

Legislative Appropriations Request



Fiscal Years 2012 and 2013

September 1, 2011 – August 31, 2013

Submitted to the

Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board

Comptroller's Judiciary Section

Susan Combs Texas Comptroller of Public Accounts

**JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
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2.A. SUMMARY OF BASE REQUEST BY STRATEGY

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**Goal/Objectives/**STRATEGY**:

1 Judicial Salaries and Payments	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Judicial Salaries and Payments					
1 District Judges: Salaries	\$56,428,925	\$56,362,869	\$56,749,725	\$54,970,347	\$54,970,347
2 Visiting Judges: Regions	4,351,726	5,002,695	5,397,200	5,168,323	5,168,323
3 Visiting Judges: Appellate	430,605	380,618	342,556	361,587	361,587
4 Local Admin. Judge Supplement	75,000	75,000	75,000	71,250	71,250
5 District Judge: Travel	367,961	356,000	356,000	338,200	338,200
6 Judicial Salary Per Diem	182,000	202,000	202,000	191,900	191,900
7 MDL Salary and Benefits	0	0	0	0	0
TOTAL, GOAL 1	\$61,836,217	\$62,379,182	\$63,122,481	\$61,101,607	\$61,101,607
2 Prosecutor Salaries and Payments					
1 Prosecutor Salaries and Payments					
1 District Attorneys: Salaries	\$500,000	\$1,262,720	\$1,348,420	\$528,200	\$528,200
2 Professional Prosecutors: Salaries	18,391,764	17,807,120	17,721,420	17,763,925	17,763,925
3 Felony Prosecutors :Salaries	271,500	271,500	271,500	260,721	260,721
4 Prosecutors: Subchapter C	136,023	136,023	136,023	129,222	129,222
5 Felony Prosecutors: Travel	186,539	210,000	210,000	199,500	199,500
6 Felony Prosecutors: Expenses	5,268,780	5,338,230	5,338,230	5,071,319	5,071,319
7 Travis County Asst. DA Supplement	5,382	5,616	5,616	5,335	5,335
TOTAL, GOAL 2	\$24,759,988	\$25,031,209	\$25,031,209	\$23,958,222	\$23,958,222
3 County-Level Judges Salary Supplement Programs					
1 County-Level Judges Salary Supplement Programs					
2 Const. County Judge GR/0573 Supplement	\$2,105,000	\$2,115,000	\$2,115,000	\$2,061,000	\$2,061,000
2 Const. County Judge 0573 Supplement	1,330,603	1,586,695	1,586,695	1,586,695	1,586,695
3 Statutory County Judge GR Supplement	0	0	0	0	0
4 Statutory County Judge 0573 Supplement	16,918,750	17,319,296	17,375,546	17,347,421	17,347,421
5 Statutory Probate Judge Supplement	1,329,038	1,587,000	1,587,000	1,587,000	1,587,000
TOTAL, GOAL 3	\$21,683,391	\$22,607,991	\$22,664,241	\$22,582,116	\$22,582,116

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**Goal/Objectives/**STRATEGY**:

4 Special Programs	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Special Programs					
1 Asst. Prosecutor Longevity Pay	\$3,458,572	\$3,759,000	\$3,759,000	\$3,759,000	\$3,759,000
2 County Attorney Supplement	5,373,264	5,395,847	5,395,847	5,175,081	5,175,081
3 Witness Expenses	1,374,888	1,475,000	1,475,000	1,401,250	1,401,250
4 Public Integrity Unit - Travis County	3,449,189	3,767,041	3,795,318	3,717,075	3,717,075
5 Special Prosecution Unit - Walker County	4,485,612	5,307,567	5,231,164	5,231,164	5,231,164
6 Death Penalty Representation	300,000	323,000	0	50,000	0
7 National Center for State Courts	689,765	379,592	396,468	368,629	368,629
8 Juror Pay	10,744,816	10,802,000	10,802,000	10,261,900	10,261,900
9 Sex Offender Treatment & Supervision	2,562,996	2,820,951	4,070,817	3,445,884	3,445,884
10 Indigent Inmate Defense	0	391,000	50,000	209,475	209,475
11 Montgomery Co - 435th Dist. CT Staff	0	177,000	177,000	168,150	168,150
TOTAL, GOAL 4	\$32,439,102	\$34,597,998	\$35,152,614	\$33,787,608	\$33,737,608
TOTAL, AGENCY STRATEGY REQUEST	\$140,718,698	\$144,616,380	\$145,970,545	\$141,429,553	\$141,379,553
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$140,718,698	\$144,616,380	\$145,970,545	\$141,429,553	\$141,379,553

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**Goal/Objectives/**STRATEGY**:METHOD OF FINANCING

General Revenue Funds:		Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
0001	General Revenue Fund	\$79,485,791	\$86,574,790	\$87,683,381	\$83,329,281	\$83,279,281
8042	Insurance Maint. Tax Fees	1,200,129	1,267,249	1,296,972	1,218,005	1,218,005
Subtotal		\$80,685,920	\$87,842,039	\$88,980,353	\$84,547,286	\$84,497,286
Other Funds						
6	State Highway Fund	\$889,076	\$1,052,257	\$1,075,944	\$1,064,101	\$1,064,101
303	Assistant Prosecutors Supplement Fund	3,458,572	3,759,000	3,759,000	3,759,000	3,759,000
444	Criminal Justice Grants	1,352,171	1,507,607	1,507,607	1,507,607	1,507,607
573	Judicial Fund	54,061,928	50,248,477	50,440,641	50,344,559	50,344,559
777	Interagency Contracts	271,031	207,000	207,000	207,000	207,000
Subtotal		\$60,032,778	\$56,774,341	\$56,990,192	\$56,882,267	\$56,882,267
TOTAL, METHOD OF FINANCING		\$140,718,698	\$144,616,380	\$145,970,545	\$141,429,553	\$141,379,553

*Rider appropriations for historical years are included in the strategy amounts.

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

METHOD OF FINANCING

<u>General Revenue</u>	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
0001 General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$82,538,290	\$86,659,712	\$87,518,593	\$83,329,281	\$83,279,281
<i>RIDER APPROPRIATIONS</i>					
A.1.1 District Judge Salaries, Article IX, Section 19.46, SB 1951	\$831,483	\$0	\$0	\$0	\$0
A.1.1 District Judge Salaries, Article IX, Section 19.120, SB 2298	\$0	\$33,000	\$33,000	\$0	\$0
A.1.1 District Judge Salaries, Article IX, Section 19.76, HB 4833	\$0	\$241,319	\$429,011	\$0	\$0
A.1.1 District Judge Salaries, Article IX, Section 17.89, SB 497	\$0	\$63,250	\$63,250	\$0	\$0
A.1.5 District Judge Travel, Article IX, Section 19.46, SB 1951	\$6,000	\$0	\$0	\$0	\$0
B.1.1 Prof Prosecutors, Article IX, Section 17.106, SB 1166	\$0	\$85,700	\$85,700	\$0	\$0
B.1.2 Prof Prosecutors Salaries, Art IX, Section 19.46, HB 1951	\$72,500	\$0	\$0	\$0	\$0
B.1.2 Prof Prosecutors Salaries, Art. IX, Section 19.09, HB 622	\$20,380	\$0	\$0	\$0	\$0
B.1.2 Prof Prosecutors Salaries, Art. IX, Section 19.16, HB 2288	\$20,380	\$0	\$0	\$0	\$0
B.1.2 Prof Prosecutors Salaries, Art. IX, Section 19.42, SB 1414	\$20,380	\$0	\$0	\$0	\$0
B.1.5 Prof Prosecutors Salaries, Art. IX, Section 19.46, SB 1951	\$3,500	\$0	\$0	\$0	\$0
B.1.6 Prof Prosecutors Salaries, Art. IX, Section 19.46, SB 1951	\$33,630	\$0	\$0	\$0	\$0
D.1.4 Public Integrity Unit, Travis County	\$103,496	\$0	\$0	\$0	\$0
D.1.5 SPU, Walker Co, Art. IX, Sec 19.23, SB 103	\$1,070,910	\$0	\$0	\$0	\$0
D.1.6 Death Penalty Representation, Art. IX, Sec 17.104, SB 1091	\$0	\$0	(\$323,000)	\$0	\$0
Rider 1, Appropriation Source (2008-09 GAA)	(\$3,888,983)	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department****METHOD OF FINANCING**

<u>General Revenue</u>	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
A.1.1 Local Administrative Judge Support	\$10,000	\$0	\$0	\$0	\$0
D.1.10 Indigent Inmate Defense	\$0	\$341,000	\$0	\$0	\$0
C.1.3 County Attorney Supplement	\$31,142	\$53,725	\$53,725	\$0	\$0
D.1.3 Witness Expense	\$195,888	\$160,000	\$160,000	\$0	\$0
D.1.7 National Center for State Courts	\$397,994	\$35,121	\$35,121	\$0	\$0
D.1.8 Juror Pay	\$542,816	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
A.1.1 District Judge Salaries	(\$256,165)	\$0	\$0	\$0	\$0
A.1.2 Visiting Judges: Regions	(\$200,000)	\$0	\$0	\$0	\$0
A.1.3 Visiting Judges: Appellate	(\$13,298)	\$0	\$0	\$0	\$0
A.1.6 Judicial Salary Per Diem	(\$120,000)	\$0	\$0	\$0	\$0
B.1.1 District Attorneys: Salaries	(\$51,726)	\$0	\$0	\$0	\$0
B.1.5 Felony Prosecutors: Travel	(\$85,000)	\$0	\$0	\$0	\$0
B.1.6 Felony Prosecutors: Expenses	(\$35,000)	\$0	\$0	\$0	\$0
B.1.7 Travis Co Asst. DA Supplements	(\$234)	\$0	\$0	\$0	\$0
C.1.1 Const. Co. Judge GR/573 Supplement	(\$10,000)	\$0	\$0	\$0	\$0
D.1.4 Public Integrity Unit, Travis County	(\$130,000)	\$0	\$0	\$0	\$0
D.1.5 Special Prosecution Unit, Walker County	(\$1,021,800)	\$0	\$0	\$0	\$0
D.1.6 Death Penalty Representation	(\$200,000)	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

METHOD OF FINANCING

<u>General Revenue</u>	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
D.1.9 Sex Offender Treatment & Supervision	(\$476,197)	\$0	\$0	\$0	\$0
Five Percent Reduction (2010 -11 Biennium)	\$0	(\$608,037)	(\$862,019)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
A.1.2 Visiting Judges: Regions	\$0	(\$490,000)	\$490,000	\$0	\$0
A.1.3 Visiting Judges: Appellate	\$63,285	\$0	\$0	\$0	\$0
D.1.5 Special Prosecution Unit, Walker County	\$802,120	\$0	\$0	\$0	\$0
<i>BASE ADJUSTMENT</i>					
C.1.3 Statutory Co, Judge Supplement	(\$790,000)	\$0	\$0	\$0	\$0
Total, General Revenue Fund	\$79,485,791	\$86,574,790	\$87,683,381	\$83,329,281	\$83,279,281

8042 Insurance Companies Maint Tax and Ins Department Fees

REGULAR APPROPRIATIONS

Regular Appropriations	\$1,174,636	\$1,267,249	\$1,296,972	\$1,218,005	\$1,218,005
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RIDER APPROPRIATIONS

D.1.4 Public Integrity Unit, Article IX, Section 19.118	\$34,047	\$0	\$0	\$0	\$0
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LAPSED APPROPRIATIONS

D.1.4 Public Integrity Unit, Travis County	(\$8,554)	\$0	\$0	\$0	\$0
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UNEXPENDED BALANCES AUTHORITY

D.1.4 Public Integrity Unit, Travis County	\$0	\$0	\$0	\$0	\$0
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

METHOD OF FINANCING

<u>General Revenue</u>	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Total, GR Ins Companies Main Tax and Ins Department Fees	\$1,200,129	\$1,267,249	\$1,296,972	\$1,218,005	\$1,218,005
Total, All General Revenue	\$80,685,920	\$87,842,039	\$88,980,353	\$84,547,286	\$84,497,286
<u>General Revenue Fund - Dedicated</u>					
<u>5010</u> GR Dedicated - Sexual Assault Program Account No. 5010					
<i>RIDER APPROPRIATIONS</i>					
D.1.5 SPU, Article IX, Section 19.74, HB 1751	\$2,000,000	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
D.1.5 SPU, Article IX, Section 19.74, HB 1751	(\$2,000,000)	\$0	\$0	\$0	\$0
Total, GR Dedicated - Sexual Assault Prog Acct No. 5010	\$0	\$0	\$0	\$0	\$0
Total, All General Revenue Fund - Dedicated	\$0	\$0	\$0	\$0	\$0
Total, GR and GR Dedicated Funds	\$80,685,920	\$87,842,039	\$88,980,353	\$84,547,286	\$84,497,286

OTHER FUNDS

006 State Highway Fund No. 006

REGULAR APPROPRIATIONS

Regular Appropriations	\$967,154	\$1,052,257	\$1,075,944	\$1,064,101	\$1,064,101
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LAPSED APPROPRIATIONS

D.1.4 Public Integrity Unit, Travis County	(\$78,078)	\$0	\$0	\$0	\$0
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

METHOD OF FINANCING

<u>OTHER FUNDS</u>	<u>Exp 2009</u>	<u>Est 2010</u>	<u>Bud 2011</u>	<u>Req 2012</u>	<u>Req 2013</u>
<i>UNEXPENDED BALANCES AUTHORITY</i>					
D.1.4 Public Integrity Unit, Travis County	\$0	\$0	\$0	\$0	\$0
Total, State Highway Fund No. 006	\$889,076	\$1,052,257	\$1,075,944	\$1,064,101	\$1,064,101
<u>303</u> Assistant Prosecutor Supplement Fund No. 303					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$3,159,000	\$3,759,000	\$3,759,000	\$3,759,000	\$3,759,000
<i>RIDER APPROPRIATIONS</i>					
D.1.1 Asst. Prosecutor Longevity Pay, Art. IX Sec 19.49, SB 844	\$600,000	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
D.1.1 Asst. Prosecutor Longevity Pay	(\$300,428)	\$0	\$0	\$0	\$0
Total, Assistant Prosecutor Supplement Fund No. 303	\$3,458,572	\$3,759,000	\$3,759,000	\$3,759,000	\$3,759,000
<u>444</u> Criminal Justice Grants					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$1,418,791	\$1,507,607	\$1,507,607	\$1,507,607	\$1,507,607
<i>LAPSED APPROPRIATIONS</i>					
D.1.5 Special Prosecution Unit: Walker County	(\$66,619)	\$0	\$0	\$0	\$0
Total, Criminal Justice Grants	\$1,352,172	\$1,507,607	\$1,507,607	\$1,507,607	\$1,507,607

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department****METHOD OF FINANCING****OTHER FUNDS****Exp 2009****Est 2010****Bud 2011****Req 2012****Req 2013****573** Judicial Fund No. 573*REGULAR APPROPRIATIONS*

Regular Appropriations	\$39,095,624	\$48,945,731	\$48,945,731	\$50,344,559	\$50,344,559
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RIDER APPROPRIATIONS

A.1.1 District Judge Salaries, Article IX, Sec 19.46, SB 1951	\$656,250	\$0	\$0	\$0	\$0
A.1.1 District Judge Salaries, Article IX, Section 19.46, SB 1951	\$0	\$174,746	\$310,660	\$0	\$0
B.1.1 Prof Prosecutors, Article IX, Section 17.106, SB 1166	\$0	\$11,250	\$11,250	\$0	\$0
B.1.2 Prof Prosecutors Salaries, Art. IX, Section 19.46, HB 1951	\$0	\$0	\$0	\$0	\$0
B.1.2 Prof Prosecutors Salaries, Art. IX, Section 19.09, HB 622	\$4,620	\$0	\$0	\$0	\$0
B.1.2 Prof Prosecutors Salaries, Art. IX, Section 19.16, HB 2288	\$4,620	\$0	\$0	\$0	\$0
B.1.2 Prof Prosecutors Salaries, Art. IX, Section 19.42, SB 1414	\$4,620	\$0	\$0	\$0	\$0
B.1.2 Prof Prosecutors Salaries, Art. IX, Section 19.42, SB 1414	\$23,100	\$0	\$0	\$0	\$0
C.1.4 Statutory County Judge 573 Supplement	\$0	\$443,750	\$500,000	\$0	\$0
C.1.4 Statutory County Judge 573 Supplement	\$7,933,000	\$0	\$0	\$0	\$0
C.1.5 Statutory Probate Judge Supplement	\$332,000	\$0	\$0	\$0	\$0
Rider 1, Appropriation Source (2008-09 GAA)	\$3,888,983	\$0	\$0	\$0	\$0

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

A.1.1 District Judge Salaries, Article IX, Section 19.46, SB 1951	\$1,664,961	\$673,000	\$673,000	\$0	\$0
C.1.2 Const. Co. Judge GR/573 Supplement	\$43,908	\$0	\$0	\$0	\$0
C.1.4 Statutory County Judge 573 Supplement	\$568,204	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

METHOD OF FINANCING

<u>OTHER FUNDS</u>	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<i>LAPSED APPROPRIATIONS</i>					
C.1.5 Statutory Probate Judge Supplement	(\$157,962)	\$0	\$0	\$0	\$0
Total, Judicial Fund No. 573	\$54,061,928	\$50,248,477	\$50,440,641	\$50,344,559	\$50,344,559
<u>777</u> Interagency Contracts					
<i>REGULAR APPROPRIATIONS</i>					
Interagency Contracts	\$0	\$207,000	\$207,000	\$207,000	\$20,700
<i>RIDER APPROPRIATIONS</i>					
A.1.1 District Judge Salaries, Article IX, Section 19.46, SB 1951	\$271,031	\$0	\$0	\$0	\$0
Total, Interagency Contracts	\$271,031	\$207,000	\$207,000	\$207,000	\$207,000
Total, All Other Funds	\$60,032,779	\$56,774,341	\$56,990,192	\$56,882,267	\$56,882,267
Grand Total	\$140,718,699	\$144,616,380	\$145,970,545	\$141,429,553	\$141,379,553

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department****METHOD OF FINANCING****FULL-TIME-EQUIVALENT POSITIONS****Exp 2009****Est 2010****Bud 2011****Req 2012****Req 2013**

REGULAR APPROPRIATIONS

Regular Appropriations	592.0	607.0	607.0	613.0	613.0
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RIDER APPROPRIATIONS

Article IX, Section 19.76, HB 4833 (2010-11 GAA)	12.7	0.0	0.0	0.0	0.0
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Article IX, Section 19.46, SB 1951 (2008-09 GAA)	0.0	3.0	5.0	0.0	0.0
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Article IX, Section 17.106, HB 4833 (2010-11 GAA)	0.0	1.0	1.0	0.0	0.0
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LAPSED APPROPRIATIONS

Lapsed Appropriations	(2.8)	0.0	0.0	0.0	0.0
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TOTAL, ADJUSTED FTES

601.9	611.0	613.0	613.0	613.0
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NUMBER OF 100% FEDERALLY FUNDED FTE'S

0.0	0.0	0.0	0.0	0.0
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2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department****OBJECT OF EXPENSE**

	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1001 Salaries and Wages	\$84,536,964	\$85,740,137	\$86,632,542	\$83,804,834	\$83,802,666
1002 Other Personnel Costs	1,660,222	2,001,975	1,991,348	1,971,425	1,966,700
2001 Professional Fees and Services	893,558	1,156,771	1,165,792	1,165,792	1,165,792
2002 Fuels and Lubricants	26,495	37,322	37,355	37,505	37,655
2003 Consumable Supplies	98,353	65,769	62,000	63,500	65,000
2004 Utilities	40,407	47,577	48,325	48,500	48,693
2005 Travel	652,025	670,206	669,033	642,583	644,083
2006 Rent - Building	349,726	322,706	104,150	104,150	104,150
2007 Rent - Machine and Other	23,899	24,788	24,886	25,186	25,236
2009 Other Operating Costs	5,347,203	5,494,038	6,787,773	6,034,815	6,038,315
4000 Grants	47,089,846	49,055,091	48,447,341	47,531,263	47,481,263
OOE Total (Excluding Riders)	\$140,718,698	\$144,616,380	\$145,970,545	\$141,429,553	\$141,379,553
OOE Total (Riders)	\$0	\$0	\$0	\$0	\$0
Grand Total	\$140,718,698	\$144,616,380	\$145,970,545	\$141,429,553	\$141,379,553

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

Goal/Objectives/**STRATEGY**:

Priority	Item	2012		2013		Biennium	
		GR and GR Dedicated	All Funds FTE's	GR and GR Dedicated	All Funds FTE's	GR and GR Dedicated	All Funds
1	District Judge Salaries	\$1,617,574	\$1,617,574	\$1,617,574	\$1,617,574	\$3,235,148	\$3,235,148
2	Local Admin. Judge Supplement	3,750	3,750	3,750	3,750	7,500	7,500
3	District Judge - Travel	17,800	17,800	17,800	17,800	35,600	35,600
4	Judicial Salary Per Diem	10,100	10,100	10,100	10,100	20,200	20,200
5	District Attorney - Salaries	23,527	23,527	23,527	23,527	47,054	47,054
6	Professional Prosecutors - Salaries	754,187	754,187	754,187	754,187	1,508,374	1,508,374
7	Felony Prosecutors - Salaries	10,779	10,779	10,779	10,779	21,558	21,558
8	Prosecutors - Subchapter C	6,801	6,801	6,801	6,801	13,602	13,602
9	Felony Prosecutors - Travel	10,500	10,500	10,500	10,500	21,000	21,000
10	Felony Prosecutors - Expenses	266,911	266,911	266,911	266,911	533,822	533,822
11	Travis County Asst. DA Supplement	281	281	281	281	562	562
12	Const. County Judge GR/0573 Sup	54,000	54,000	54,000	54,000	108,000	108,000
13	County Attorney Supplement	220,766	220,766	220,766	220,766	441,532	441,532
14	Witness Expenses	73,750	73,750	73,750	73,750	147,500	147,500
15	Public Integrity Unit - Travis County	213,522	296,558	221,559	307,721	435,081	604,279
16	Public Integrity Unit - Travis County	84,020	84,020	175,096	175,096	259,116	259,116
17	National Center for State Courts	19,401	19,401	19,401	19,401	38,802	38,802
18	Juror Pay	540,100	540,100	540,100	540,100	1,080,200	1,080,200
19	Sex Offender Treatment & Supervision	1,061,153	1,061,153	2,112,353	2,112,353	3,173,506	3,173,506
20	Indigent Inmate Defense	11,025	11,025	11,025	11,025	22,050	22,050
21	Montgomery CO - 435th Dist. CT Staff	8,850	8,850	8,850	8,850	17,700	17,700
Total, Exceptional Items Request		\$5,008,797	\$5,091,833	\$6,159,110	\$6,245,272	\$11,167,907	\$11,337,105

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

Goal/Objectives/**STRATEGY**:

Priority	Item	2012		2013		Biennium	
		GR and GR Dedicated	All Funds FTE's	GR and GR Dedicated	All Funds FTE's	GR and GR Dedicated	All Funds
Method of Financing							
	General Revenue	\$5,008,797	\$5,008,797	\$6,159,110	\$6,159,110	\$11,167,907	\$11,167,907
	General Revenue - Dedicated	0	0	0	0	0	0
	Federal Funds	0	0	0	0	0	0
	Other Funds	0	83,036	0	86,162	0	169,198
		\$5,008,797	\$5,091,833	\$6,159,110	\$6,245,272	\$11,167,907	\$11,337,105
Full Time Equivalent Positions							0.0
Number of 100% Federally Funded FTE's							0.0

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

Goal/Objectives/**STRATEGY**:

1 Judicial Salaries and Payments	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Judicial Salaries and Payments						
1 District Judges	\$54,970,347	\$54,970,347	\$1,617,574	\$1,617,574	\$56,587,921	\$56,587,921
2 Visiting Judges - Regions	5,168,323	5,168,323	0	0	5,168,323	5,168,323
3 Visiting Judges - Appellate	361,587	361,587	0	0	361,587	361,587
4 Local Admin. Judge Supplement	71,250	71,250	3,750	3,750	75,000	75,000
5 District Judge - Travel	338,200	338,200	17,800	17,800	356,000	356,000
6 Judicial Salary Per Diem	191,900	191,900	10,100	10,100	202,000	202,000
7 MDL Salary and Benefits	0	0	0	0	0	0
TOTAL, GOAL 1	\$61,101,607	\$61,101,607	\$1,649,224	\$1,649,224	\$62,750,831	\$62,750,831
2 Prosecutor Salaries and Payments						
1 Prosecutor Salaries and Payments						
1 District Attorney - Salaries	\$528,200	\$528,200	\$23,527	\$23,527	\$551,727	\$551,727
2 Professional Prosecutors - Sal	17,763,925	17,763,925	754,187	754,187	18,518,112	18,518,112
3 Felony Prosecutors - Salaries	260,721	260,721	10,779	10,779	271,500	271,500
4 Prosecutors - Subchapter C	129,222	129,222	6,801	6,801	136,023	136,023
5 Felony Prosecutors - Travel	199,500	199,500	10,500	10,500	210,000	210,000
6 Felony Prosecutors - Expenses	5,071,319	5,071,319	266,911	266,911	5,338,230	5,338,230
7 Travis County Asst. DA Supplement	5,335	5,335	281	281	5,616	5,616
TOTAL, GOAL 2	\$23,958,222	\$23,958,222	\$1,072,986	\$1,072,986	\$25,031,208	\$25,031,208
3 County-Level Judges Salary Supplement Programs						
1 County-Level Judges Salary Supplement Programs						
1 Const. Co Judge GR/0573 Sup	\$2,061,000	\$2,061,000	\$54,000	\$54,000	\$2,115,000	\$2,115,000
2 Const. Co Judge 0573 Sup	1,586,695	1,586,695	0	0	1,586,695	1,586,695
3 Statutory Co Judge GR Sup	0	0	0	0	0	0
4 Statutory Co Judge 0573 Sup	17,347,421	17,347,421	0	0	17,347,421	17,347,421
5 Statutory Probate Judge Sup	1,587,000	1,587,000	0	0	1,587,000	1,587,000
TOTAL, GOAL 3	\$22,582,116	\$22,582,116	\$54,000	\$54,000	\$22,636,116	\$22,636,116

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

Goal/Objectives/**STRATEGY**:

1	Judicial Salaries and Payments	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1	Asst. Prosecutor Longevity Pay	\$3,759,000	\$3,759,000	\$0	\$0	\$3,759,000	\$3,759,000
2	County Attorney Supplement	5,175,081	5,175,081	220,766	220,766	5,395,847	5,395,847
3	Witness Expenses	1,401,250	1,401,250	73,750	73,750	1,475,000	1,475,000
4	Public Integrity Unit - Travis County	3,717,075	3,717,075	380,578	482,817	4,097,653	4,199,892
5	Special Prosecution Unit - Walker Co	5,231,164	5,231,164	0	0	5,231,164	5,231,164
6	Death Penalty Representation	50,000	0	0	0	50,000	0
7	National Center for State Courts	368,629	368,629	19,401	19,401	388,030	388,030
8	Juror Pay	10,261,900	10,261,900	540,100	540,100	10,802,000	10,802,000
9	Sex Offender Treatment & Supervision	3,445,884	3,445,884	1,061,153	2,112,353	4,507,037	5,558,237
10	Indigent Inmate Defense	209,475	209,475	11,025	11,025	220,500	220,500
11	Montgomery CO - 435th Dist. CT Staff	168,150	168,150	8,850	8,850	177,000	177,000
TOTAL, GOAL 4		\$33,787,608	\$33,737,608	\$2,315,623	\$3,469,062	\$36,103,231	\$37,206,670
TOTAL, AGENCY STRATEGY REQ		\$141,429,553	\$141,379,553	\$5,091,833	\$6,245,272	\$146,521,386	\$147,624,825
TOTAL, AGENCY RIDER APP REQ		\$0	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL, AGENCY REQUEST		\$141,429,553	\$141,379,553	\$5,091,833	\$6,245,272	\$146,521,386	\$147,624,825

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

Goal/Objectives/**STRATEGY**:

1	Judicial Salaries and Payments	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
0001	General Revenue Fund	\$83,329,281	\$83,279,281	\$4,851,844	\$5,955,852	\$88,181,125	\$89,235,133
8042	Insurance Maint. Tax Fees	1,218,005	1,218,005	156,953	203,258	1,374,958	1,421,263
	Subtotal	\$84,547,286	\$84,497,286	\$5,008,797	\$6,159,110	\$89,556,083	\$90,656,396
Other Funds							
6	State Highway Fund	\$1,064,101	\$1,064,101	\$83,036	\$86,162	\$1,147,137	\$1,150,263
303	Asst. Prosecutors Supplement Fund	3,759,000	3,759,000	0	0	3,759,000	3,759,000
444	Criminal Justice Grants	1,507,607	1,507,607	0	0	1,507,607	1,507,607
573	Judicial Fund	50,344,559	50,344,559	0	0	50,344,559	50,344,559
777	Interagency Contracts	207,000	207,000	0	0	207,000	207,000
	Subtotal	\$56,882,267	\$56,882,267	\$83,036	\$86,162	\$56,965,303	\$56,968,429
TOTAL, METHOD OF FINANCING		\$141,429,553	\$141,379,553	\$5,091,833	\$6,245,272	\$146,521,386	\$147,624,825
FULL TIME EQUIVALENT POSITIONS		613.0	613.0	0.0	0.0	613.0	613.0

3.A STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

GOAL: 1 Judicial Salaries and Payments

OBJECTIVE: 1 Judicial Salaries and Payments

STRATEGY: 1 District Judges - District Judge Salaries

Code	Description	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Objects of Expense:						
1001	Salaries and Wages	\$56,036,075	\$55,874,195	\$56,261,051	\$54,481,673	\$54,481,673
2009	Other Operating Expenses	392,850	488,674	488,674	488,674	488,674
TOTAL OBJECT OF EXPENSE		\$56,428,925	\$56,362,869	\$56,749,725	\$54,970,347	\$54,970,347
Method of Financing:						
0001	General Revenue Fund	\$27,516,213	\$32,194,376	\$32,445,318	\$30,733,897	\$30,733,897
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$27,516,213	\$32,194,376	\$32,445,318	\$30,733,897	\$30,733,897
Method of Financing:						
573	Judicial Fund	\$28,912,712	\$24,168,493	\$24,304,407	\$24,236,450	\$24,236,450
SUBTOTAL, MOF (OTHER FUNDS)		\$28,912,712	\$24,168,493	\$24,304,407	\$24,236,450	\$24,236,450
TOTAL METHOD OF FINANCE: (INCLUDING RIDERS)					\$54,970,347	\$54,970,347
TOTAL METHOD OF FINANCE (EXCLUDING RIDERS)		\$56,428,925	\$56,362,869	\$56,749,725	\$54,970,347	\$54,970,347
FULL TIME EQUIVALENT POSITIONS:		446.0	452.0	454.0	454.0	454.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides for the salary payment of judges for all state district courts. These courts have been created through the state constitution and throughout various legislative bills. Estimated.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY: N/A

3.A STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

GOAL: 1 Judicial Salaries and Payments

OBJECTIVE: 1 Judicial Salaries and Payments

STRATEGY: 2 Visiting Judges: Regions

Code	Description	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Objects of Expense:						
1001	Salaries and Wages	\$4,351,726	\$5,002,695	\$5,397,200	\$5,168,323	\$5,168,323
TOTAL OBJECT OF EXPENSE		\$4,351,726	\$5,002,695	\$5,397,200	\$5,168,323	\$5,168,323
Method of Financing:						
0001	General Revenue Fund	\$4,080,695	\$4,795,695	\$5,190,200	\$4,961,323	\$4,961,323
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,080,695	\$4,795,695	\$5,190,200	\$4,961,323	\$4,961,323
Method of Financing:						
777	Interagency Contracts	\$271,031	\$207,000	\$207,000	\$207,000	\$207,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$271,031	\$207,000	\$207,000	\$207,000	\$207,000
TOTAL METHOD OF FINANCE: (INCLUDING RIDERS)					\$5,168,323	\$5,168,323
TOTAL METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,351,726	\$5,002,695	\$5,397,200	\$5,168,323	\$5,168,323
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides for the salary payment of former judges called to duty as visiting judges under Government Code Sections 74.061(c)(d)(h)(i).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY: N/A

3.A STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

GOAL: 1 Judicial Salaries and Payments

OBJECTIVE: 1 Judicial Salaries and Payments

STRATEGY: 3 Visiting Judges: Appellate

Code	Description	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Objects of Expense:						
1001	Salaries and Wages	\$430,605	\$380,618	\$342,556	\$361,587	\$361,587
TOTAL OBJECT OF EXPENSE		\$430,605	\$380,618	\$342,556	\$361,587	\$361,587
Method of Financing:						
0001	General Revenue Fund	\$430,605	\$380,618	\$342,556	\$361,587	\$361,587
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$430,605	\$380,618	\$342,556	\$361,587	\$361,587
TOTAL METHOD OF FINANCE: (INCLUDING RIDERS)					\$361,587	\$361,587
TOTAL METHOD OF FINANCE (EXCLUDING RIDERS)		\$430,605	\$380,618	\$342,556	\$361,587	\$361,587
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides for the salary payment of retired and former appellate judges called to duty as visiting judges under Government Code Sections 74.061(c)(d).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY: N/A

3.A STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

GOAL: 1 Judicial Salaries and Payments
 OBJECTIVE: 1 Judicial Salaries and Payments
 STRATEGY: 4 Local Admin. Judge Supplement

Code	Description	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Objects of Expense:						
1001	Salaries and Wages	\$75,000	\$75,000	\$75,000	\$71,250	\$71,250
TOTAL OBJECT OF EXPENSE		\$75,000	\$75,000	\$75,000	\$71,250	\$71,250
Method of Financing:						
0001	General Revenue Fund	\$75,000	\$75,000	\$75,000	\$71,250	\$71,250
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$75,000	\$75,000	\$75,000	\$71,250	\$71,250
TOTAL METHOD OF FINANCE: (INCLUDING RIDERS)					\$71,250	\$71,250
TOTAL METHOD OF FINANCE (EXCLUDING RIDERS)		\$75,000	\$75,000	\$75,000	\$71,250	\$71,250
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Provide state salary supplement of \$5,000 to local administrative judges who serve in counties with more than five district courts pursuant to Government Code Section 659.012(d). Estimated.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY: N/A

3.A STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

GOAL: 1 Judicial Salaries and Payments

OBJECTIVE: 1 Judicial Salaries and Payments

STRATEGY: 5 District Judges: Travel

Code	Description	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Objects of Expense:						
2005	Travel	\$367,961	\$356,000	\$356,000	\$338,200	\$338,200
TOTAL OBJECT OF EXPENSE		\$367,961	\$356,000	\$356,000	\$338,200	\$338,200
Method of Financing:						
0001	General Revenue Fund	\$367,961	\$356,000	\$356,000	\$338,200	\$338,200
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$367,961	\$356,000	\$356,000	\$338,200	\$338,200
TOTAL METHOD OF FINANCE: (INCLUDING RIDERS)					\$338,200	\$338,200
TOTAL METHOD OF FINANCE (EXCLUDING RIDERS)		\$367,961	\$356,000	\$356,000	\$338,200	\$338,200
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Expenses of district judges while engaged in the actual performance of their duties whose judicial district is composed of more than one county per Government Code Section 24.019.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY: N/A

3.A STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

GOAL: 1 Judicial Salaries and Payments
 OBJECTIVE: 1 Judicial Salaries and Payments
 STRATEGY: 6 Judicial Salary Per Diem

Code	Description	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Objects of Expense:						
1002	Other Personnel Costs	\$182,000	\$202,000	\$202,000	\$191,900	\$191,900
TOTAL OBJECT OF EXPENSE		\$182,000	\$202,000	\$202,000	\$191,900	\$191,900
Method of Financing:						
0001	General Revenue Fund	\$182,000	\$202,000	\$202,000	\$191,900	\$191,900
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$182,000	\$202,000	\$202,000	\$191,900	\$191,900
TOTAL METHOD OF FINANCE: (INCLUDING RIDERS)					\$191,900	\$191,900
TOTAL METHOD OF FINANCE (EXCLUDING RIDERS)		\$182,000	\$202,000	\$202,000	\$191,900	\$191,900
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Per diem for active, retired and former district judges and statutory county court at law judges serving on assignment and the per diem and expenses for active and retired justices and judges of the Supreme Court, Court of Criminal Appeals or a Court of Appeals, when holding court out of their district or county when assigned per Government Code Chapter 74.003(c), 74.061. Estimated.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY: N/A

3.A STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

GOAL: 1 Judicial Salaries and Payments

OBJECTIVE: 1 Judicial Salaries and Payments

STRATEGY: 7 MDL Salary and Benefits

Code	Description	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Objects of Expense:						
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
TOTAL OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
0001	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL METHOD OF FINANCE: (INCLUDING RIDERS)					\$0	\$0
TOTAL METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

For the payment of salaries, salary supplements and benefits for active and retired judges assigned to multi-district litigation.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY: N/A

3.A STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

GOAL: 2 Prosecutor Salaries and Payments

OBJECTIVE: 1 Prosecutor Salaries and Payments

STRATEGY: 1 District Attorneys: Salaries

Code	Description	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Objects of Expense:						
1001	Salaries and Wages	\$500,000	\$1,262,720	\$1,348,420	\$528,200	\$528,200
TOTAL OBJECT OF EXPENSE		\$500,000	\$1,262,720	\$1,348,420	\$528,200	\$528,200
Method of Financing:						
0001	General Revenue Fund	\$418,810	\$1,057,680	\$1,143,380	\$447,010	\$447,010
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$418,810	\$1,057,680	\$1,143,380	\$447,010	\$447,010
Method of Financing:						
573	Judicial Fund	\$81,190	\$205,040	\$205,040	\$81,190	\$81,190
SUBTOTAL, MOF (OTHER FUNDS)		\$81,190	\$205,040	\$205,040	\$81,190	\$81,190
TOTAL METHOD OF FINANCE: (INCLUDING RIDERS)					\$528,200	\$528,200
TOTAL METHOD OF FINANCE (EXCLUDING RIDERS)		\$500,000	\$1,262,720	\$1,348,420	\$528,200	\$528,200
FULL TIME EQUIVALENT POSITIONS:		5.0	5.0	5.0	5.0	5.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Salaries of district attorneys compensated per Government Code 41.013.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY: N/A

3.A STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

GOAL: 2 Prosecutor Salaries and Payments
 OBJECTIVE: 1 Prosecutor Salaries and Payments
 STRATEGY: 2 Professional Prosecutors: Salaries

Code	Description	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Objects of Expense:						
1001	Salaries and Wages	\$18,266,764	\$17,682,120	\$17,596,420	\$17,638,925	\$17,638,925
4000	Grants	125,000	125,000	125,000	125,000	125,000
TOTAL OBJECT OF EXPENSE		\$18,391,764	\$17,807,120	\$17,721,420	\$17,763,925	\$17,763,925
Method of Financing:						
0001	General Revenue Fund	\$14,973,574	\$14,496,612	\$14,410,912	\$14,329,567	\$14,329,567
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,973,574	\$14,496,612	\$14,410,912	\$14,329,567	\$14,329,567
Method of Financing:						
573	Judicial Fund	\$3,418,190	\$3,310,508	\$3,310,508	\$3,434,358	\$3,434,358
SUBTOTAL, MOF (OTHER FUNDS)		\$3,418,190	\$3,310,508	\$3,310,508	\$3,434,358	\$3,434,358
TOTAL METHOD OF FINANCE: (INCLUDING RIDERS)					\$17,763,925	\$17,763,925
TOTAL METHOD OF FINANCE (EXCLUDING RIDERS)		\$18,391,764	\$17,807,120	\$17,721,420	\$17,763,925	\$17,763,925
FULL TIME EQUIVALENT POSITIONS:		147.0	149.0	149.0	149.0	149.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Salaries of district attorneys, criminal district attorneys and county attorneys performing the duties of a district attorney that are prohibited from the private practice of law and compensated per Government Code Section 46.002; 46.003 and 46.005.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY: N/A

3.A STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

GOAL: 2 Prosecutor Salaries and Payments

OBJECTIVE: 1 Prosecutor Salaries and Payments

STRATEGY: 3 Felony Prosecutors: Salaries

Code	Description	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Objects of Expense:						
1001	Salaries and Wages	\$271,500	\$271,500	\$271,500	\$260,721	\$260,721
TOTAL OBJECT OF EXPENSE		\$271,500	\$271,500	\$271,500	\$260,721	\$260,721
Method of Financing:						
0001	General Revenue Fund	\$215,580	\$215,580	\$215,580	\$204,801	\$204,801
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$215,580	\$215,580	\$215,580	\$204,801	\$204,801
Method of Financing:						
573	Judicial Fund	\$55,920	\$55,920	\$55,920	\$55,920	\$55,920
SUBTOTAL, MOF (OTHER FUNDS)		\$55,920	\$55,920	\$55,920	\$55,920	\$55,920
TOTAL METHOD OF FINANCE: (INCLUDING RIDERS)					\$260,721	\$260,721
TOTAL METHOD OF FINANCE (EXCLUDING RIDERS)		\$271,500	\$271,500	\$271,500	\$260,721	\$260,721
FULL TIME EQUIVALENT POSITIONS:		3.0	3.0	3.0	3.0	3.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Salaries of one criminal district attorney per Government Code Section 44.220 (Jackson); one county attorney performing the duties of a district attorney per Government Code Section 45.175 (Fayette); and one county attorney performing the duties of a district attorney per Government Code Section 45.280 (Oldham).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY: N/A

3.A STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

GOAL: 2 Prosecutor Salaries and Payments

OBJECTIVE: 1 Prosecutor Salaries and Payments

STRATEGY: 4 Prosecutors: Subchapter C

Code	Description	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Objects of Expense:						
4000	Grants	\$136,023	\$136,023	\$136,023	\$129,222	\$129,222
TOTAL OBJECT OF EXPENSE		\$136,023	\$136,023	\$136,023	\$129,222	\$129,222
Method of Financing:						
0001	General Revenue Fund	\$136,023	\$136,023	\$136,023	\$129,222	\$129,222
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$136,023	\$136,023	\$136,023	\$129,222	\$129,222
TOTAL METHOD OF FINANCE: (INCLUDING RIDERS)					\$129,222	\$129,222
TOTAL METHOD OF FINANCE (EXCLUDING RIDERS)		\$136,023	\$136,023	\$136,023	\$129,222	\$129,222
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Apportionment payable to County Officers Salary Fund in counties where there is a district attorney per Government Code Section 43.180 (Harris) not receiving a state salary per Government Code Section 41.201(1). Estimated.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY: N/A

3.A STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

GOAL: 2 Prosecutor Salaries and Payments

OBJECTIVE: 1 Prosecutor Salaries and Payments

STRATEGY: 5 Felony Prosecutors: Travel

Code	Description	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Objects of Expense:						
2005	Travel	\$180,493	\$203,000	\$203,000	\$192,850	\$192,850
2009	Other Operating Expense	\$6,046	\$7,000	\$7,000	\$6,650	\$6,650
TOTAL OBJECT OF EXPENSE		\$186,539	\$210,000	\$210,000	\$199,500	\$199,500
Method of Financing:						
0001	General Revenue Fund	\$186,539	\$210,000	\$210,000	\$199,500	\$199,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$186,539	\$210,000	\$210,000	\$199,500	\$199,500
TOTAL METHOD OF FINANCE: (INCLUDING RIDERS)					\$199,500	\$199,500
TOTAL METHOD OF FINANCE (EXCLUDING RIDERS)		\$186,539	\$210,000	\$210,000	\$199,500	\$199,500
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Expenses of felony prosecutors while engaged in the actual performance of their duties whose prosecutorial district is composed of more than one county per Government Code Section 43.004, not to exceed \$1,750 per county.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY: N/A

3.A STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

GOAL: 2 Prosecutor Salaries and Payments

OBJECTIVE: 1 Prosecutor Salaries and Payments

STRATEGY: 6 Felony Prosecutors: Expenses

Code	Description	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Objects of Expense:						
4000	Grants	\$5,268,780	\$5,338,230	\$5,338,230	\$5,071,319	\$5,071,319
TOTAL OBJECT OF EXPENSE		\$5,268,780	\$5,338,230	\$5,338,230	\$5,071,319	\$5,071,319
Method of Financing:						
0001	General Revenue Fund	\$5,268,780	\$5,338,230	\$5,338,230	\$5,071,319	\$5,071,319
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,268,780	\$5,338,230	\$5,338,230	\$5,071,319	\$5,071,319
TOTAL METHOD OF FINANCE: (INCLUDING RIDERS)					\$5,071,319	\$5,071,319
TOTAL METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,268,780	\$5,338,230	\$5,338,230	\$5,071,319	\$5,071,319
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

For the payment of salaries of assistant district attorneys, investigators and/or secretarial help and expenses, including travel for these personnel as determined by the prosecutors designated in Strategies B.1.1, B.1.2, B.1.3 and B.1.4. Reimbursement shall be limited to expenses for supplies or items, which would normally be consumed or utilized within the fiscal year for which the funds in this item are designated. Payments shall not exceed \$34,450 per district per year in multi-county districts and \$17,050 per district per year in single county districts and \$34,450 for both multi-county and single county districts for those district attorneys, criminal district attorneys and county attorneys performing the duties of a district attorney prohibited from the private practice of law per Government Code Section 46.002; and shall be made available in three equal installments issued on the first day of September, January and May of each fiscal year.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY: N/A

3.A STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

GOAL: 2 Prosecutor Salaries and Payments
 OBJECTIVE: 1 Prosecutor Salaries and Payments
 STRATEGY: 7 Travis County Asst. DA Supplement

Code	Description	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Objects of Expense:						
1001	Salaries and Wages	\$5,382	\$5,616	\$5,616	\$5,335	\$5,335
TOTAL OBJECT OF EXPENSE		\$5,382	\$5,616	\$5,616	\$5,335	\$5,335
Method of Financing:						
0001	General Revenue Fund	\$5,382	\$5,616	\$5,616	\$5,335	\$5,335
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,382	\$5,616	\$5,616	\$5,335	\$5,335
TOTAL METHOD OF FINANCE: (INCLUDING RIDERS)					\$5,335	\$5,335
TOTAL METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,382	\$5,616	\$5,616	\$5,335	\$5,335
FULL TIME EQUIVALENT POSITIONS:		2.0	2.0	2.0	2.0	2.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Salary supplementation for assistant district attorneys of the Fifty-Third Judicial District (Travis County) per Government Code Section 43.132.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY: N/A

3.A STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

GOAL: 3 County-Level Judges Salary Supplement Programs

OBJECTIVE: 1 County-Level Judges Salary Supplement Programs

STRATEGY: 1 Const. County Judge GR/573 Supplement

Code	Description	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Objects of Expense:						
4000	Grants	\$2,105,000	\$2,115,000	\$2,115,000	\$2,061,000	\$2,061,000
TOTAL OBJECT OF EXPENSE		\$2,105,000	\$2,115,000	\$2,115,000	\$2,061,000	\$2,061,000
Method of Financing:						
0001	General Revenue Fund	\$1,070,000	\$1,080,000	\$1,080,000	\$1,026,000	\$1,026,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,070,000	\$1,080,000	\$1,080,000	\$1,026,000	\$1,026,000
Method of Financing:						
573	Judicial Fund	\$1,035,000	\$1,035,000	\$1,035,000	\$1,035,000	\$1,035,000
SUBTOTAL, MOF (OTHER FUNDS)		\$1,035,000	\$1,035,000	\$1,035,000	\$1,035,000	\$1,035,000
TOTAL METHOD OF FINANCE: (INCLUDING RIDERS)					\$2,061,000	\$2,061,000
TOTAL METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,105,000	\$2,115,000	\$2,115,000	\$2,061,000	\$2,061,000
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Provide \$5,000 state salary supplement to constitutional county judges whose functions are at least 40 percent judicial per Government Code Sections 26.006. Estimated.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY: N/A

3.A STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

GOAL: 3 County-Level Judges Salary Supplement Programs

OBJECTIVE: 1 County-Level Judges Salary Supplement Programs

STRATEGY: 2 Const. County Judge 573 Supplement

Code	Description	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Objects of Expense:						
4000	Grants	\$1,330,603	\$1,586,695	\$1,586,695	\$1,586,695	\$1,586,695
TOTAL OBJECT OF EXPENSE		\$1,330,603	\$1,586,695	\$1,586,695	\$1,586,695	\$1,586,695
Method of Financing:						
573	Judicial Fund	\$1,330,603	\$1,586,695	\$1,586,695	\$1,586,695	\$1,586,695
SUBTOTAL, MOF (OTHER FUNDS)		\$1,330,603	\$1,586,695	\$1,586,695	\$1,586,695	\$1,586,695
TOTAL METHOD OF FINANCE: (INCLUDING RIDERS)					\$1,586,695	\$1,586,695
TOTAL METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,330,603	\$1,586,695	\$1,586,695	\$1,586,695	\$1,586,695
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Provide salary supplement from appropriated receipts (Fund 573) to constitutional county judges per Government Code Section 26.006. Appropriation of all receipts remitted to the state per Government Code Section 51.703(d). Estimated.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY: N/A

3.A STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

GOAL: 3 County-Level Judges Salary Supplement Programs

OBJECTIVE: 1 County-Level Judges Salary Supplement Programs

STRATEGY: 3 Statutory County Judge GR Supplement

Code	Description	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Method of Financing:						
573	Judicial Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL METHOD OF FINANCE: (INCLUDING RIDERS)					\$0	\$0
TOTAL METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Provide salary supplement from appropriated receipts (Fund 573) to statutory county judges per Government Code Section 25.0015. Appropriation of all receipts remitted to the state per Government Code Section 51.702(d). Estimated.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY: N/A

3.A STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

GOAL: 3 County-Level Judges Salary Supplement Programs

OBJECTIVE: 1 County-Level Judges Salary Supplement Programs

STRATEGY: 4 Statutory County Judge 573 Supplement

Code	Description	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Objects of Expense:						
4000	Grants	\$16,918,750	\$17,319,296	\$17,375,546	\$17,347,421	\$17,347,421
TOTAL OBJECT OF EXPENSE		\$16,918,750	\$17,319,296	\$17,375,546	\$17,347,421	\$17,347,421
Method of Financing:						
573	Judicial Fund	\$16,918,750	\$17,319,296	\$17,375,546	\$17,347,421	\$17,347,421
SUBTOTAL, MOF (OTHER FUNDS)		\$16,918,750	\$17,319,296	\$17,375,546	\$17,347,421	\$17,347,421
TOTAL METHOD OF FINANCE: (INCLUDING RIDERS)					\$17,347,421	\$17,347,421
TOTAL METHOD OF FINANCE (EXCLUDING RIDERS)		\$16,918,750	\$17,319,296	\$17,375,546	\$17,347,421	\$17,347,421
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Provide salary supplement from appropriated receipts (Fund 573) to statutory county judges per Government Code Section 25.0015. Appropriation of all receipts remitted to the state per Government Code Section 51.702(d). Estimated.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY: N/A

3.A STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

GOAL: 3 County-Level Judges Salary Supplement Programs

OBJECTIVE: 1 County-Level Judges Salary Supplement Programs

STRATEGY: 5 Statutory Probate Judge Supplement

Code	Description	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Objects of Expense:						
4000	Grants	\$1,329,038	\$1,587,000	\$1,587,000	\$1,587,000	\$1,587,000
TOTAL OBJECT OF EXPENSE		\$1,329,038	\$1,587,000	\$1,587,000	\$1,587,000	\$1,587,000
Method of Financing:						
573	Judicial Fund	\$1,329,038	\$1,587,000	\$1,587,000	\$1,587,000	\$1,587,000
SUBTOTAL, MOF (OTHER FUNDS)		\$1,329,038	\$1,587,000	\$1,587,000	\$1,587,000	\$1,587,000
TOTAL METHOD OF FINANCE: (INCLUDING RIDERS)					\$1,587,000	\$1,587,000
TOTAL METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,329,038	\$1,587,000	\$1,587,000	\$1,587,000	\$1,587,000
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Provide salary supplement from appropriated receipts (Fund 573) to statutory probate judges per Government Code Section 25.00211. Appropriation of all receipts remitted to the state per Government Code Section 51.704(c). Estimated.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY: N/A

3.A STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

GOAL: 4 Special Programs

OBJECTIVE: 1 Special Programs

STRATEGY: 1 Asst. Prosecutor Longevity

Code	Description	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Objects of Expense:						
4000	Grants	\$3,458,572	\$3,759,000	\$3,759,000	\$3,759,000	\$3,759,000
TOTAL OBJECT OF EXPENSE		\$3,458,572	\$3,759,000	\$3,759,000	\$3,759,000	\$3,759,000
Method of Financing:						
303	Assistant Prosecutor Supplement Fund	\$3,458,572	\$3,759,000	\$3,759,000	\$3,759,000	\$3,759,000
SUBTOTAL, MOF (OTHER FUNDS)		\$3,458,572	\$3,759,000	\$3,759,000	\$3,759,000	\$3,759,000
TOTAL METHOD OF FINANCE: (INCLUDING RIDERS)					\$3,759,000	\$3,759,000
TOTAL METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,458,572	\$3,759,000	\$3,759,000	\$3,759,000	\$3,759,000
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Reimbursement by the state to counties for longevity pay for eligible assistant district attorneys per Government Code Section 41.255(d). Estimated.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY: N/A

3.A STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

GOAL: 4 Special Programs

OBJECTIVE: 1 Special Programs

STRATEGY: 2 County Attorney Supplement

Code	Description	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Objects of Expense:						
4000	Grants	\$5,373,264	\$5,395,847	\$5,395,847	\$5,175,081	\$5,175,081
TOTAL OBJECT OF EXPENSE		\$5,373,264	\$5,395,847	\$5,395,847	\$5,175,081	\$5,175,081
Method of Financing:						
0001	General Revenue Fund	\$4,392,739	\$4,415,322	\$4,415,322	\$4,194,556	\$4,194,556
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,392,739	\$4,415,322	\$4,415,322	\$4,194,556	\$4,194,556
Method of Financing:						
573	Judicial Fund	\$980,525	\$980,525	\$980,525	\$980,525	\$980,525
SUBTOTAL, MOF (OTHER FUNDS)		\$980,525	\$980,525	\$980,525	\$980,525	\$980,525
TOTAL METHOD OF FINANCE: (INCLUDING RIDERS)					\$5,175,081	\$5,175,081
TOTAL METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,373,264	\$5,395,847	\$5,395,847	\$5,175,081	\$5,175,081
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Provide salary supplement to county attorneys per Government Code Section 46.0031. Estimated.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY: N/A

3.A STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

GOAL: 4 Special Programs
 OBJECTIVE: 1 Special Programs
 STRATEGY: 3 Witness Expenses

Code	Description	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Objects of Expense:						
2000	Other Operating Expense	\$1,374,888	\$1,475,000	\$1,475,000	\$1,401,250	\$1,401,250
TOTAL OBJECT OF EXPENSE		\$1,374,888	\$1,475,000	\$1,475,000	\$1,401,250	\$1,401,250
Method of Financing:						
0001	General Revenue Fund	\$1,374,888	\$1,475,000	\$1,475,000	\$1,401,250	\$1,401,250
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,374,888	\$1,475,000	\$1,475,000	\$1,401,250	\$1,401,250
TOTAL METHOD OF FINANCE: (INCLUDING RIDERS)					\$1,401,250	\$1,401,250
TOTAL METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,374,888	\$1,475,000	\$1,475,000	\$1,401,250	\$1,401,250
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Expenses of witnesses called in criminal proceedings who reside outside the county where the trial is held per Code of Criminal Procedure, Articles 24.28 and 35.27. Estimated.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY: N/A

3.A STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

GOAL: 4 Special Programs

OBJECTIVE: 1 Special Programs

STRATEGY: 4 Public Integrity Unit: Travis County

Code	Description	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Objects of Expense:						
1001	Salaries and Wages	\$2,312,212	\$2,565,235	\$2,734,539	\$2,688,580	\$2,688,580
1002	Other Personnel Costs	754,585	855,078	910,018	900,195	900,195
2002	Fuels and Lubricants	657	1,017	1,050	1,200	1,200
2003	Consumable Supplies	59,092	45,769	42,000	43,500	43,500
2004	Utilities	578	877	1,125	1,300	1,300
2005	Travel	5,308	10,198	11,500	13,000	13,000
2006	Rent - Building	253,058	218,556	0	0	0
2007	Rent - Machine and Other	7,217	7,402	7,500	7,800	7,800
2009	Other Operating Costs	56,482	62,909	87,586	61,500	61,500
5000	Capital Expenditures	0	0	0	0	0
TOTAL OBJECT OF EXPENSE		\$3,449,189	\$3,767,041	\$3,795,318	\$3,717,075	\$3,717,075
Method of Financing:						
0001	General Revenue Fund	1,359,984	1,447,535	1,422,402	1,434,969	1,434,969
8042	Insurance Maint. Tax Fees	1,200,129	1,267,249	1,296,972	1,218,005	1,218,005
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,560,113	\$2,714,784	\$2,719,374	\$2,652,974	\$2,652,974
Method of Financing:						
006	State Highway Fund	\$889,076	\$1,052,257	\$1,075,944	\$1,064,101	\$1,064,101
SUBTOTAL, MOF (OTHER FUNDS)		\$889,076	\$1,052,257	\$1,075,944	\$1,064,101	\$1,064,101
TOTAL METHOD OF FINANCE: (INCLUDING RIDERS)					\$3,717,075	\$3,717,075
TOTAL METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,449,189	\$3,767,041	\$3,795,318	\$3,717,075	\$3,717,075
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

3.A STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

GOAL: 4 Special Programs

OBJECTIVE: 1 Special Programs

STRATEGY: 4 Public Integrity Unit: Travis County

STRATEGY DESCRIPTION AND JUSTIFICATION:

Apportionment to fund the operation of the Public Integrity Unit in the District Attorney's Office of the Fifty-third Judicial District (Travis County) for the payment of salaries and other necessary expenses for the operation of the Public Integrity Unit to be used for the investigation and prosecution of motor fuel tax fraud cases; insurance fraud cases; offenses involving an elected or appointed official of state government or an officer or employee of an agency of the state; and offenses relating to state government with respect to which prosecution, jurisdiction and venue, by law, lie in Travis County.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY: N/A

3.A STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

GOAL: 4 Special Programs

OBJECTIVE: 1 Special Programs

STRATEGY: 5 Special Prosecution Unit: Walker County

Code	Description	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Objects of Expense:						
1001	Salaries and Wages	\$2,287,700	\$2,620,438	\$2,600,240	\$2,600,240	\$2,600,240
1002	Other Personnel Costs	723,637	944,897	879,330	879,330	879,330
2001	Professional Fees and Services	893,558	1,156,771	1,165,792	1,165,792	1,165,792
2002	Fuels and Lubricants	25,838	36,305	36,305	36,305	36,305
2003	Consumable Supplies	39,261	20,000	20,000	20,000	20,000
2004	Utilities	39,829	46,700	47,200	47,200	47,200
2005	Travel	98,263	101,008	98,533	98,533	98,533
2006	Rent - Building	96,668	104,150	104,150	104,150	104,150
2007	Rent - Machine and Other	16,682	17,386	17,386	17,386	17,386
2009	Other Operating Costs	264,176	259,912	262,228	262,228	262,228
5000	Capital Expenditures	0	0	0	0	0
TOTAL OBJECT OF EXPENSE		\$4,485,612	\$5,307,567	\$5,231,164	\$5,231,164	\$5,231,164
Method of Financing:						
0001	General Revenue Fund	\$3,133,441	\$3,799,960	\$3,723,557	\$3,723,557	\$3,723,557
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,133,441	\$3,799,960	\$3,723,557	\$3,723,557	\$3,723,557
Method of Financing:						
444	Criminal Justice Grants	\$1,352,171	\$1,507,607	\$1,507,607	\$1,507,607	\$1,507,607
SUBTOTAL, MOF (OTHER FUNDS)		\$1,352,171	\$1,507,607	\$1,507,607	\$1,507,607	\$1,507,607
TOTAL METHOD OF FINANCE: (INCLUDING RIDERS)					\$5,231,164	\$5,231,164
TOTAL METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,485,612	\$5,307,567	\$5,231,164	\$5,231,164	\$5,231,164
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

3.A STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

GOAL: 4 Special Programs

OBJECTIVE: 1 Special Programs

STRATEGY: 5 Special Prosecution Unit: Walker County

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funds for the operation of the Special Prosecution Unit in the District Attorney's Office of the 12th and 278th Judicial Districts (Walker County) per Code of Criminal Procedure, Article 104.003 and Section 21, Article V Texas Constitution.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY: N/A

3.A STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

GOAL: 4 Special Programs

OBJECTIVE: 1 Special Programs

STRATEGY: 6 Death Penalty Representation

Code	Description	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Objects of Expense:						
4000	Grants	\$300,000	\$323,000	\$0	\$50,000	\$0
TOTAL OBJECT OF EXPENSE		\$300,000	\$323,000	\$0	\$50,000	\$0
Method of Financing:						
0001	General Revenue Fund	\$300,000	\$323,000	\$0	\$50,000	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$300,000	\$323,000	\$0	\$50,000	\$0
TOTAL METHOD OF FINANCE: (INCLUDING RIDERS)					\$50,000	\$0
TOTAL METHOD OF FINANCE (EXCLUDING RIDERS)		\$300,000	\$323,000	\$0	\$50,000	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Compensation of court appointed counsel representing death row inmates in Habeas Corpus representation.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY: N/A

3.A STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

GOAL: 4 Special Programs

OBJECTIVE: 1 Special Programs

STRATEGY: 7 National Center for State Courts

Code	Description	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Objects of Expense:						
2009	Other Operating Expense	\$689,765	\$379,592	\$396,468	\$368,629	\$368,629
TOTAL OBJECT OF EXPENSE		\$689,765	\$379,592	\$396,468	\$368,629	\$368,629
Method of Financing:						
0001	General Revenue Fund	\$689,765	\$379,592	\$396,468	\$368,629	\$368,629
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$689,765	\$379,592	\$396,468	\$368,629	\$368,629
TOTAL METHOD OF FINANCE: (INCLUDING RIDERS)					\$368,629	\$368,629
TOTAL METHOD OF FINANCE (EXCLUDING RIDERS)		\$689,765	\$379,592	\$396,468	\$368,629	\$368,629
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Membership assessment with the National Center for State Courts on behalf of the Texas Judiciary. Estimated.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY: N/A

3.A STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

GOAL: 4 Special Programs
OBJECTIVE: 1 Special Programs
STRATEGY: 8 Juror Pay

Code	Description	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Objects of Expense:						
4000	Grants	\$10,744,816	\$10,802,000	\$10,802,000	\$10,261,900	\$10,261,900
TOTAL OBJECT OF EXPENSE		\$10,744,816	\$10,802,000	\$10,802,000	\$10,261,900	\$10,261,900
Method of Financing:						
0001	General Revenue Fund	\$10,744,816	\$10,802,000	\$10,802,000	\$10,261,900	\$10,261,900
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,744,816	\$10,802,000	\$10,802,000	\$10,261,900	\$10,261,900
TOTAL METHOD OF FINANCE: (INCLUDING RIDERS)					\$10,261,900	\$10,261,900
TOTAL METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,744,816	\$10,802,000	\$10,802,000	\$10,261,900	\$10,261,900
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Reimbursement to participating counties for payments to jurors per Government Code 61.001.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY: N/A

3.A STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

GOAL: 4 Special Programs

OBJECTIVE: 1 Special Programs

STRATEGY: 9 Sex Offender Treatment & Supervision

Code	Description	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Objects of Expense:						
2009	Other Operating Expense	\$2,562,996	\$2,820,951	\$4,070,817	\$3,445,884	\$3,445,884
TOTAL OBJECT OF EXPENSE		\$2,562,996	\$2,820,951	\$4,070,817	\$3,445,884	\$3,445,884
Method of Financing:						
0001	General Revenue Fund	\$2,562,996	\$2,820,951	\$4,070,817	\$3,445,884	\$3,445,884
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,562,996	\$2,820,951	\$4,070,817	\$3,445,884	\$3,445,884
TOTAL METHOD OF FINANCE: (INCLUDING RIDERS)					\$3,445,884	\$3,445,884
TOTAL METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,562,996	\$2,820,951	\$4,070,817	\$3,445,884	\$3,445,884
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

For the payment of expenses incurred by the Department of State Health Services for Sex Offender Treatment and Supervision.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY: N/A

3.A STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

GOAL: 4 Special Programs

OBJECTIVE: 1 Special Programs

STRATEGY: 10 Indigent Inmate Defense

Code	Description	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Objects of Expense:						
2009	Grants	\$0	\$391,000	\$50,000	\$209,475	\$209,475
TOTAL OBJECT OF EXPENSE		\$0	\$391,000	\$50,000	\$209,475	\$209,475
Method of Financing:						
0001	General Revenue Fund	\$0	\$391,000	\$50,000	\$209,475	\$209,475
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$391,000	\$50,000	\$209,475	\$209,475
TOTAL METHOD OF FINANCE: (INCLUDING RIDERS)					\$209,475	\$209,475
TOTAL METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$391,000	\$50,000	\$209,475	\$209,475
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

For the payment of expenses incurred by counties for attorney compensation and expenses awarded when the court appoints an attorney for an inmate's legal defense.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY: N/A

3.A STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

GOAL: 4 Special Programs

OBJECTIVE: 1 Special Programs

STRATEGY: 11 Montgomery CO - 435th Dist. CT Staff

Code	Description	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Objects of Expense:						
2009	Other Operating Expense	\$0	\$177,000	\$177,000	\$168,150	\$168,150
TOTAL OBJECT OF EXPENSE		\$0	\$177,000	\$177,000	\$168,150	\$168,150
Method of Financing:						
0001	General Revenue Fund	\$0	\$177,000	\$177,000	\$168,150	\$168,150
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$177,000	\$177,000	\$168,150	\$168,150
TOTAL METHOD OF FINANCE: (INCLUDING RIDERS)					\$168,150	\$168,150
TOTAL METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$177,000	\$177,000	\$168,150	\$168,150
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

For the payment of expenses incurred by the county to pay salaries and other expenses related to the court reporter and the court coordinator appointed for the court under Section 74.101.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY: N/A

3.A STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

STRATEGY LEVEL DETAIL

SUMMARY TOTALS	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
OBJECTS OF EXPENSE	\$140,718,698	\$144,616,380	\$145,970,545	\$141,429,553	\$141,379,553
METHOD OF FINANCE (INCLUDING RIDERS):				\$141,429,553	\$141,379,553
METHOD OF FINANCE (EXCLUDING RIDERS):	\$140,718,698	\$144,616,380	\$145,970,545	\$141,429,553	\$141,379,553
FULL TIME EQUIVALENT POSITIONS:	603.0	611.0	613.0	613.0	613.0

3.B RIDER REVISIONS AND ADDITIONS REQUEST

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

2-1-5 Felony Prosecutors - Travel

Current Rider Number	Page Number in 2010-11 GAA	Proposed Rider Language
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N/A

New

Current Strategy description:

B.1.5 Strategy: FELONY PROSECUTORS: TRAVEL
Per Gov. Code 43.004 NTE \$1,750 per County in Multi-County Districts

Change Strategy description to:

B.1.5 Strategy: FELONY PROSECUTORS: TRAVEL
NTE \$1,750 per County

Add this Rider:

Rider: x. **Felony Prosecutors: Travel.** Funds appropriated above in Strategy B.1.5 shall be expended for the payment of travel expenses per Gov. Code 43.004, NTE \$1,750 per County in Multi-County Districts, and NTE \$1,750 for prosecutors in Single-County Districts appointed to perform the duties of a District Attorney Pro Tem in another District according to Article 2.07 Code Crim. Pro.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

Code	Description	Item Name:		Excp 2012	Excp 2013
		Item Priority:	1		
	Includes Funding for the Following Strategy or Strategies:		01-01-01	District Judge Salaries	
Objects of Expense:					
1001	Salaries and Wages			\$1,617,574	\$1,617,574
TOTAL OBJECT OF EXPENSE				\$1,617,574	\$1,617,574
Method of Financing:					
0001	General Revenue Fund			\$1,617,574	\$1,617,574
TOTAL METHOD OF FINANCING				\$1,617,574	\$1,617,574

DESCRIPTION AND JUSTIFICATION:

All salaries, salary supplements, and judicial related programs are set by statute and any reduction in funding would require legislative action.

EXTERNAL/INTERNAL FACTORS: N/A

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

Code	Description	Item Name:	Local administrative Judge Supplement	Excp 2012	Excp 2013
		Item Priority:	2		
	Includes Funding for the Following Strategy or Strategies:		01-01-04	Local Administrative Judge Supplement	
Objects of Expense:					
1001	Salaries and Wages			\$3,750	\$3,750
TOTAL OBJECT OF EXPENSE				\$3,750	\$3,750
Method of Financing:					
0001	General Revenue Fund			\$3,750	\$3,750
TOTAL METHOD OF FINANCING				\$3,750	\$3,750

DESCRIPTION AND JUSTIFICATION:

All salaries, salary supplements, and judicial related programs are set by statute and any reduction in funding would require legislative action.

EXTERNAL/INTERNAL FACTORS: N/A

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

Code	Description	Item Name:		Excp 2012	Excp 2013
		Item Priority:	3		
	Includes Funding for the Following Strategy or Strategies:		01-01-05	District Judge: Travel	
Objects of Expense:					
2005	Travel			\$17,800	\$17,800
TOTAL OBJECT OF EXPENSE				\$17,800	\$17,800
Method of Financing:					
0001	General Revenue Fund			\$17,800	\$17,800
TOTAL METHOD OF FINANCING				\$17,800	\$17,800

DESCRIPTION AND JUSTIFICATION:

All salaries, salary supplements, and judicial related programs are set by statute and any reduction in funding would require legislative action.

EXTERNAL/INTERNAL FACTORS: N/A

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

Code	Description	Item Name:		Excp 2012	Excp 2013
		Item Priority:	4		
	Includes Funding for the Following Strategy or Strategies:		01-01-06	Judicial Salary Per Diem	
Objects of Expense:				\$10,100	\$10,100
1002	Other Personnel Costs				
				\$10,100	\$10,100
TOTAL OBJECT OF EXPENSE					
Method of Financing:				\$10,100	\$10,100
0001	General Revenue Fund				
				\$10,100	\$10,100
TOTAL METHOD OF FINANCING					

DESCRIPTION AND JUSTIFICATION:

All salaries, salary supplements, and judicial related programs are set by statute and any reduction in funding would require legislative action.

EXTERNAL/INTERNAL FACTORS: N/A

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

Code	Description	Item Name:		Excp 2012	Excp 2013
		Item Priority:	5		
	Includes Funding for the Following Strategy or Strategies:		02-01-01	District Attorney Salaries	
Objects of Expense:					
1001	Salaries and Wages			\$23,527	\$23,527
TOTAL OBJECT OF EXPENSE				\$23,527	\$23,527
Method of Financing:					
0001	General Revenue Fund			\$23,527	\$23,527
TOTAL METHOD OF FINANCING				\$23,527	\$23,527

DESCRIPTION AND JUSTIFICATION:

All salaries, salary supplements, and judicial related programs are set by statute and any reduction in funding would require legislative action.

EXTERNAL/INTERNAL FACTORS: N/A

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

Code	Description	Item Name:	Professional Prosecutors: Salaries	Excp 2012	Excp 2013
		Item Priority:	6		
	Includes Funding for the Following Strategy or Strategies:		02-01-02 Professional Prosecutors: Salaries		
Objects of Expense:					
1001	Salaries and Wages			\$754,187	\$754,187
TOTAL OBJECT OF EXPENSE				\$754,187	\$754,187
Method of Financing:					
0001	General Revenue Fund			\$754,187	\$754,187
TOTAL METHOD OF FINANCING				\$754,187	\$754,187

DESCRIPTION AND JUSTIFICATION:

All salaries, salary supplements, and judicial related programs are set by statute and any reduction in funding would require legislative action.

EXTERNAL/INTERNAL FACTORS: N/A

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

Code	Description	Item Name:		Excp 2012	Excp 2013
		Item Priority:	7		
	Includes Funding for the Following Strategy or Strategies:		02-01-03	Professional Prosecutors: Salaries	
Objects of Expense:					
1001	Salaries and Wages			\$10,779	\$10,779
TOTAL OBJECT OF EXPENSE				\$10,779	\$10,779
Method of Financing:					
0001	General Revenue Fund			\$10,779	\$10,779
TOTAL METHOD OF FINANCING				\$10,779	\$10,779

DESCRIPTION AND JUSTIFICATION:

All salaries, salary supplements, and judicial related programs are set by statute and any reduction in funding would require legislative action.

EXTERNAL/INTERNAL FACTORS: N/A

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

Code	Description	Item Name:	Prosecutors: Subchapter C	Excp 2012	Excp 2013
		Item Priority:	8		
	Includes Funding for the Following Strategy or Strategies:		02-01-04 Prosecutors: Subchapter C		
Objects of Expense:					
4000	Grants			\$6,801	\$6,801
TOTAL OBJECT OF EXPENSE				\$6,801	\$6,801
Method of Financing:					
0001	General Revenue Fund			\$6,801	\$6,801
TOTAL METHOD OF FINANCING				\$6,801	\$6,801

DESCRIPTION AND JUSTIFICATION:

All salaries, salary supplements, and judicial related programs are set by statute and any reduction in funding would require legislative action.

EXTERNAL/INTERNAL FACTORS: N/A

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

Code	Description	Item Name:		Excp 2012	Excp 2013
		Item Priority:	9		
	Includes Funding for the Following Strategy or Strategies:		02-01-05	Felony Prosecutors: Travel	
Objects of Expense:					
2005	Travel			\$10,500	\$10,500
TOTAL OBJECT OF EXPENSE				\$10,500	\$10,500
Method of Financing:					
0001	General Revenue Fund			\$10,500	\$10,500
TOTAL METHOD OF FINANCING				\$10,500	\$10,500

DESCRIPTION AND JUSTIFICATION:

All salaries, salary supplements, and judicial related programs are set by statute and any reduction in funding would require legislative action.

EXTERNAL/INTERNAL FACTORS: N/A

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

Code	Description	Item Name:		Excp 2012	Excp 2013
		Item Priority:			
		Includes Funding for the Following Strategy or Strategies:			
			Felony Prosecutors: Expenses		
			10		
			02-01-06 Prosecutors: Subchapter C		
Objects of Expense:					
4000	Grants			\$266,911	\$266,911
TOTAL OBJECT OF EXPENSE				\$266,911	\$266,911
Method of Financing:					
0001	General Revenue Fund			\$266,911	\$266,911
TOTAL METHOD OF FINANCING				\$266,911	\$266,911

DESCRIPTION AND JUSTIFICATION:

All salaries, salary supplements, and judicial related programs are set by statute and any reduction in funding would require legislative action.

EXTERNAL/INTERNAL FACTORS: N/A

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

Code	Description	Item Name:	Excp 2012	Excp 2013
		Travis County Assistant DA		
		Item Priority: 11		
	Includes Funding for the Following Strategy or Strategies:			
		02-01-07 Travis County Assistant District Attorney		
Objects of Expense:				
1001	Salaries and Wages		\$281	\$281
	TOTAL OBJECT OF EXPENSE		\$281	\$281
Method of Financing:				
0001	General Revenue Fund		\$281	\$281
	TOTAL METHOD OF FINANCING		\$281	\$281

DESCRIPTION AND JUSTIFICATION:

All salaries, salary supplements, and judicial related programs are set by statute and any reduction in funding would require legislative action.

EXTERNAL/INTERNAL FACTORS: N/A

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

Code	Description	Item Name:	Const. County Judge Supplement	Excp 2012	Excp 2013
		Item Priority:	12		
	Includes Funding for the Following Strategy or Strategies:		03-01-01 Constitutional County Judge GR/573 Supplement		
Objects of Expense:					
4000	Grants			\$54,000	\$54,000
TOTAL OBJECT OF EXPENSE				\$54,000	\$54,000
Method of Financing:					
0001	General Revenue Fund			\$54,000	\$54,000
TOTAL METHOD OF FINANCING				\$54,000	\$54,000

DESCRIPTION AND JUSTIFICATION:

All salaries, salary supplements, and judicial related programs are set by statute and any reduction in funding would require legislative action.

EXTERNAL/INTERNAL FACTORS: N/A

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

Code	Description	Item Name:	County Attorney Supplement	Excp 2012	Excp 2013
		Item Priority:	13		
	Includes Funding for the Following Strategy or Strategies:		04-01-02 County Attorney Supplement		
Objects of Expense:					
4000	Grants			\$220,766	\$220,776
TOTAL OBJECT OF EXPENSE				\$220,766	\$220,776
Method of Financing:					
0001	General Revenue Fund			\$220,766	\$220,776
TOTAL METHOD OF FINANCING				\$220,766	\$220,776

DESCRIPTION AND JUSTIFICATION:

All salaries, salary supplements, and judicial related programs are set by statute and any reduction in funding would require legislative action.

EXTERNAL/INTERNAL FACTORS: N/A

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

Code	Description	Item Name:	Witness Expenses	Excp 2012	Excp 2013
		Item Priority:	14		
	Includes Funding for the Following Strategy or Strategies:		04-01-03 Witness Expenses		
Objects of Expense:					
2009	Other Operating Expenses			\$73,750	\$73,750
TOTAL OBJECT OF EXPENSE				\$73,750	\$73,750
Method of Financing:					
0001	General Revenue Fund			\$73,750	\$73,750
TOTAL METHOD OF FINANCING				\$73,750	\$73,750

DESCRIPTION AND JUSTIFICATION:

All salaries, salary supplements, and judicial related programs are set by statute and any reduction in funding would require legislative action.

EXTERNAL/INTERNAL FACTORS: N/A

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

Code	Description	Item Name:	Public Integrity Unit, Travis County	Excp 2012	Excp 2013
		Item Priority:	15		
	Includes Funding for the Following Strategy or Strategies:		04-01-04 Public Integrity Unit, Travis County		
Objects of Expense:					
2006	Rent - Building			\$296,558	\$307,721
TOTAL OBJECT OF EXPENSE				\$296,558	\$307,721
Method of Financing:					
0001	General Revenue Fund			\$115,658	\$120,011
0006	State Highway Fund			83,036	86,162
8042	Insurance Maint Tax Fees			97,864	101,548
TOTAL METHOD OF FINANCING				\$296,558	\$307,721

DESCRIPTION AND JUSTIFICATION:

The General State Division of the Public Integrity Unit requests additional funds be made available to pay for leased space.

The Insurance Tax Fraud Division of the Public Integrity Unit requests additional funds be made available to pay for leased space.

The Motor Fuel Tax Fraud Division of the Public Integrity Unit requests additional funds be made available to pay for leased space.

EXTERNAL/INTERNAL FACTORS: N/A

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

Code	Description	Item Name:	Public Integrity Unit, Travis County	Excp 2012	Excp 2013
		Item Priority:	16		
	Includes Funding for the Following Strategy or Strategies:		04-01-04 Public Integrity Unit, Travis County		
Objects of Expense:					
1001	Salaries and Wages			\$63,016	\$131,322
1002	Other Personnel Costs			21,004	43,774
TOTAL OBJECT OF EXPENSE				\$84,020	\$175,096
Method of Financing:					
0001	General Revenue Fund			\$24,931	\$73,386
8042	Insurance Maint Tax Fees			59,089	101,710
TOTAL METHOD OF FINANCING				\$84,020	\$175,096

DESCRIPTION AND JUSTIFICATION:

Baseline funding will support full staffing in FY2012, but due to forecast increases in compensation and benefit costs, baseline funding will result in the loss of an office specialist and a part-time law clerk (1.5 FTEs total) in FY2013.

Due to forecast increases in compensation and benefit costs, baseline funding will not support full staffing. The section would lose a legal secretary (1.0 FTE) in FY2012, and an additional part-time law clerk (1.5 FTEs total) in 2013.

EXTERNAL/INTERNAL FACTORS: N/A

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

Code	Description	Item Name:		Excp 2012	Excp 2013
		Item Priority:	17		
	Includes Funding for the Following Strategy or Strategies:		04-01-07	National Center for State Courts	
Objects of Expense:					
2009	Other Operating Expenses			\$19,401	\$19,401
TOTAL OBJECT OF EXPENSE				\$19,401	\$19,401
Method of Financing:					
0001	General Revenue Fund			\$19,401	\$19,401
TOTAL METHOD OF FINANCING				\$19,401	\$19,401

DESCRIPTION AND JUSTIFICATION:

All salaries, salary supplements, and judicial related programs are set by statute and any reduction in funding would require legislative action.

EXTERNAL/INTERNAL FACTORS: N/A

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

Code	Description	Item Name:		Excp 2012	Excp 2013
		Item Priority:			
		Includes Funding for the Following Strategy or Strategies:			
			Juror Pay		
			18		
			04-01-08 Juror Pay		
Objects of Expense:					
4000	Grants			\$540,100	\$540,100
	TOTAL OBJECT OF EXPENSE			\$540,100	\$540,100
Method of Financing:					
0001	General Revenue Fund			\$540,100	\$540,100
	TOTAL METHOD OF FINANCING			\$540,100	\$540,100

DESCRIPTION AND JUSTIFICATION:

All salaries, salary supplements, and judicial related programs are set by statute and any reduction in funding would require legislative action.

EXTERNAL/INTERNAL FACTORS: N/A

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

Code	Description	Item Name:	Sex Offender Treatment & Supervision	Excp 2012	Excp 2013
		Item Priority:	19		
	Includes Funding for the Following Strategy or Strategies:		04-01-09 Sex Offender Treatment & Supervision		
Objects of Expense:					
2009	Other Operating Expense			\$1,061,243	\$2,112,253
TOTAL OBJECT OF EXPENSE				\$1,061,243	\$2,112,253
Method of Financing:					
0001	General Revenue Fund			\$1,061,243	\$2,112,353
TOTAL METHOD OF FINANCING				\$1,061,243	\$2,112,353

DESCRIPTION AND JUSTIFICATION:

A review of performance measure "Number Sex Offenders Provided Treatment and Supervision" indicates a growth rate of approximately 9 clients per quarter for actual clients entering the program during FY2010. The growth factor of 9 clients per quarter was used to project the number of clients to be supervised and monitored during the FY2012-2013 biennium. The performance measures data indicates that the number of clients provided treatment and supervision is steadily increasing, although there is fluctuation in the population based on judicial decision-making. The program's rate of growth is determined by the number of civil commitment trials held by the Special Prosecutions Unit. Historically, every trial has resulted in a civil commitment, and subsequently a client added to the DSHS program. The provision of 24/7 treatment and supervision is in response to the critical need for ongoing public safety following the release of sexually violent predators from criminal sentences to community settings. Without these funds DSHS will not be able to provide the continual services needed by the clients or effectively manage the program. Either the Comptroller's office would need to provide the additional funding from other programs or a delay or postponement of hearings would be requested to limit the number of new clients entering the program. Treatment in the community ceases once individuals are incarcerated, however the number of clients will constantly fluctuate due to judicial decision-making.

EXTERNAL/INTERNAL FACTORS:

The program's rate of growth is determined by the number of civil commitment trials held by the Special Prosecution Unit. For fiscal years 2012 and 2013, the Special Prosecution Unit has planned for 50 civil commitment trials per year. For fiscal years 2012 and 2013, the Special Prosecution Unit has planned for 50 civil commitment trials per year. Historically, every trial has resulted in a civil commitment, and subsequently a client added to the DSHS program. Treatment in the community ceases once individuals are incarcerated, however the number of clients will constantly fluctuate due to judicial decisions.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

Code	Description	Item Name:	Indigent Inmate Defense	Excp 2012	Excp 2013
		Item Priority:	20		
	Includes Funding for the Following Strategy or Strategies:		04-01-10 Indigent Inmate Defense		
Objects of Expense:					
4000	Grants			\$11,025	\$11,025
TOTAL OBJECT OF EXPENSE				\$11,025	\$11,025
Method of Financing:					
0001	General Revenue Fund			\$11,025	\$11,025
TOTAL METHOD OF FINANCING				\$11,025	\$11,025

DESCRIPTION AND JUSTIFICATION:

All salaries, salary supplements, and judicial related programs are set by statute and any reduction in funding would require legislative action.

EXTERNAL/INTERNAL FACTORS: N/A

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

Code	Description	Item Name:	Montgomery County- 435th Staff	Excp 2012	Excp 2013
		Item Priority:	21		
	Includes Funding for the Following Strategy or Strategies:		04-01-11	Montgomery County- 435th District Court Staff	
Objects of Expense:					
4000	Grants			\$8,850	\$8,850
TOTAL OBJECT OF EXPENSE				\$8,850	\$8,850
Method of Financing:					
0001	General Revenue Fund			\$8,850	\$8,850
TOTAL METHOD OF FINANCING				\$8,850	\$8,850

DESCRIPTION AND JUSTIFICATION:

All salaries, salary supplements, and judicial related programs are set by statute and any reduction in funding would require legislative action.

EXTERNAL/INTERNAL FACTORS: N/A

4.B. EXCEPTIONAL ITEM STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

Code	Description	Excp 2012	Excp 2013
Item Name: District Judge Salaries			
Allocation to Strategy: 01-01-01 District Judge Salaries			
Objects of Expense:			
4000	Grants	\$1,617,574	\$1,617,574
TOTAL OBJECT OF EXPENSE		\$1,617,574	\$1,617,574
Method of Financing:			
0001	General Revenue Fund	\$1,617,574	\$1,617,574
TOTAL METHOD OF FINANCING		\$1,617,574	\$1,617,574

4.B. EXCEPTIONAL ITEM STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

Code	Description	Excp 2012	Excp 2013
Item Name: Local Administrative Judge Supplement			
Allocation to Strategy: 01-01-04 Local Administrative Judge Supplement			
Objects of Expense:			
1001	Salaries and Wages	\$3,750	\$3,750
TOTAL OBJECT OF EXPENSE		\$3,750	\$3,750
Method of Financing:			
0001	General Revenue Fund	\$3,750	\$3,750
TOTAL METHOD OF FINANCING		\$3,750	\$3,750

4.B. EXCEPTIONAL ITEM STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

Code	Description	Excp 2012	Excp 2013
Item Name: District Judge: Travel			
Allocation to Strategy: 01-01-05 District Judge: Travel			
Objects of Expense:			
2005	Travel	\$17,800	\$17,800
TOTAL OBJECT OF EXPENSE		\$17,800	\$17,800
Method of Financing:			
0001	General Revenue Fund	\$17,800	\$17,800
TOTAL METHOD OF FINANCING		\$17,800	\$17,800

4.B. EXCEPTIONAL ITEM STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

Code	Description	Excp 2012	Excp 2013
Item Name: Judicial Salary Per Diem			
Allocation to Strategy: 01-01-06 Judicial Salary Per Diem			
Objects of Expense:			
1002	Other Operating Expenses	\$10,100	\$10,100
TOTAL OBJECT OF EXPENSE		\$10,100	\$10,100
Method of Financing:			
0001	General Revenue Fund	\$10,100	\$10,100
TOTAL METHOD OF FINANCING		\$10,100	\$10,100

4.B. EXCEPTIONAL ITEM STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

Code	Description	Excp 2012	Excp 2013
Item Name: District Attorneys: Salaries			
Allocation to Strategy: 02-01-01 District Attorneys: Salaries			
Objects of Expense:			
1001	Salaries and Wages	\$23,527	\$23,527
TOTAL OBJECT OF EXPENSE		\$23,527	\$23,527
Method of Financing:			
0001	General Revenue Fund	\$23,527	\$23,527
TOTAL METHOD OF FINANCING		\$23,527	\$23,527

4.B. EXCEPTIONAL ITEM STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

Code	Description	Excp 2012	Excp 2013
Item Name: Professional Prosecutors: Salaries			
Allocation to Strategy: 02-01-02 Professional Prosecutors: Salaries			
Objects of Expense:			
1001	Salaries and Wages	\$754,187	\$754,187
TOTAL OBJECT OF EXPENSE		\$754,187	\$754,187
Method of Financing:			
0001	General Revenue Fund	\$754,187	\$754,187
TOTAL METHOD OF FINANCING		\$754,187	\$754,187

4.B. EXCEPTIONAL ITEM STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

Code	Description	Excp 2012	Excp 2013
Item Name: Felony Prosecutors: Salaries			
Allocation to Strategy: 02-01-03 Felony Prosecutors: Salaries			
Objects of Expense:			
1001	Salaries and Wages	\$10,779	\$10,779
TOTAL OBJECT OF EXPENSE		\$10,779	\$10,779
Method of Financing:			
0001	General Revenue Fund	\$10,779	\$10,779
TOTAL METHOD OF FINANCING		\$10,779	\$10,779

4.B. EXCEPTIONAL ITEM STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

Code	Description	Excp 2012	Excp 2013
Item Name: Prosecutors: Subchapter C			
Allocation to Strategy: 02-01-04 Prosecutors: Subchapter C			
Objects of Expense:			
4000	Grants	\$6,801	\$6,801
TOTAL OBJECT OF EXPENSE		\$6,801	\$6,801
Method of Financing:			
0001	General Revenue Fund	\$6,801	\$6,801
TOTAL METHOD OF FINANCING		\$6,801	\$6,801

4.B. EXCEPTIONAL ITEM STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

Code	Description	Excp 2012	Excp 2013
Item Name: Felony Prosecutors: Travel			
Allocation to Strategy: 02-01-05 Felony Prosecutors: Travel			
Objects of Expense:			
2005	Travel	\$10,500	\$10,500
TOTAL OBJECT OF EXPENSE		\$10,500	\$10,500
Method of Financing:			
0001	General Revenue Fund	\$10,500	\$10,500
TOTAL METHOD OF FINANCING		\$10,500	\$10,500

4.B. EXCEPTIONAL ITEM STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

Code	Description	Excp 2012	Excp 2013
Item Name: Felony Prosecutors: Expenses			
Allocation to Strategy: 02-01-06 Felony Prosecutors: Expenses			
Objects of Expense:			
4000	Grants	\$266,911	\$266,911
TOTAL OBJECT OF EXPENSE		\$266,911	\$266,911
Method of Financing:			
0001	General Revenue Fund	\$266,911	\$266,911
TOTAL METHOD OF FINANCING		\$266,911	\$266,911

4.B. EXCEPTIONAL ITEM STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

Code	Description	Excp 2012	Excp 2013
Item Name: Travis County Assistant District Attorney Supplements			
Allocation to Strategy: 02-01-07 Travis County Assistant District Attorney Supplements			
Objects of Expense:			
1001	Salaries and Wages	\$281	\$281
TOTAL OBJECT OF EXPENSE		\$281	\$281
Method of Financing:			
0001	General Revenue Fund	\$281	\$281
TOTAL METHOD OF FINANCING		\$281	\$281

4.B. EXCEPTIONAL ITEM STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

Code	Description	Excp 2012	Excp 2013
Item Name: Constitutional County Judge GR/573 Supplement			
Allocation to Strategy: 03-01-01 Constitutional County Judge GR/573 Supplement			
Objects of Expense:			
4000	Grants	\$54,000	\$54,000
TOTAL OBJECT OF EXPENSE		\$54,000	\$54,000
Method of Financing:			
0001	General Revenue Fund	\$54,000	\$54,000
TOTAL METHOD OF FINANCING		\$54,000	\$54,000

4.B. EXCEPTIONAL ITEM STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

Code	Description	Excp 2012	Excp 2013
Item Name: County Attorney Supplement			
Allocation to Strategy: 04-01-02 County Attorney Supplement			
Objects of Expense:			
4000	Grants	\$220,766	\$220,766
TOTAL OBJECT OF EXPENSE		\$220,766	\$220,766
Method of Financing:			
0001	General Revenue Fund	\$220,766	\$220,766
TOTAL METHOD OF FINANCING		\$220,766	\$220,766

4.B. EXCEPTIONAL ITEM STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

Code	Description	Excp 2012	Excp 2013
Item Name: Witness Expenses			
Allocation to Strategy: 04-01-03 Witness Expenses			
Objects of Expense:			
2009	Other Operating Expense	\$73,750	\$73,750
TOTAL OBJECT OF EXPENSE		\$73,750	\$73,750
Method of Financing:			
0001	General Revenue Fund	\$73,750	\$73,750
TOTAL METHOD OF FINANCING		\$73,750	\$73,750

4.B. EXCEPTIONAL ITEM STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

Code	Description	Excp 2012	Excp 2013
Item Name: Public Integrity Unit, Travis County			
Allocation to Strategy: 04-01-04 Public Integrity Unit, Travis County			
Objects of Expense:			
2006	Rent - Building	\$296,558	\$307,721
TOTAL OBJECT OF EXPENSE		\$296,558	\$307,721
Method of Financing:			
0001	General Revenue Fund	\$115,658	\$120,011
0006	State Highway Fund	83,036	86,162
8042	Insurance Maint Tax Fees	97,864	101,548
TOTAL METHOD OF FINANCING		\$296,558	\$307,721

4.B. EXCEPTIONAL ITEM STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

Code	Description	Excp 2012	Excp 2013
Item Name: Public Integrity Unit, Travis County			
Allocation to Strategy: 04-01-04 Public Integrity Unit, Travis County			
Objects of Expense:			
1001	Salaries and Wages	\$63,016	\$131,322
1002	Other Personnel Costs	21,004	43,774
TOTAL OBJECT OF EXPENSE		\$84,020	\$175,096
Method of Financing:			
0001	General Revenue Fund	\$24,931	\$73,386
8042	Insurance Maint Tax Fees	59,089	101,710
TOTAL METHOD OF FINANCING		\$84,020	\$175,096

4.B. EXCEPTIONAL ITEM STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

Code	Description	Excp 2012	Excp 2013
Item Name: National Center for State Courts			
Allocation to Strategy: 04-01-07 National Center for State Courts			
Objects of Expense:			
2009	Other Operating Expense	\$19,401	\$19,401
TOTAL OBJECT OF EXPENSE		\$19,401	\$19,401
Method of Financing:			
0001	General Revenue Fund	\$19,401	\$19,401
TOTAL METHOD OF FINANCING		\$19,401	\$19,401

4.B. EXCEPTIONAL ITEM STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

Code	Description	Excp 2012	Excp 2013
Item Name: Juror Pay			
Allocation to Strategy: 04-01-08 Juror Pay			
Objects of Expense:			
4000	Grants	\$540,100	\$540,100
TOTAL OBJECT OF EXPENSE		\$540,100	\$540,100
Method of Financing:			
0001	General Revenue Fund	\$540,100	\$540,100
TOTAL METHOD OF FINANCING		\$540,100	\$540,100

4.B. EXCEPTIONAL ITEM STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

Code	Description	Excp 2012	Excp 2013
Item Name: Sex Offender Treatment and Supervision			
Allocation to Strategy: 04-01-09 Sex Offender Treatment and Supervision			
Objects of Expense:			
2009	Other Operating Expense	\$1,061,153	\$2,112,353
TOTAL OBJECT OF EXPENSE		\$1,061,153	\$2,112,353
Method of Financing:			
0001	General Revenue Fund	\$1,061,153	\$2,112,353
TOTAL METHOD OF FINANCING		\$1,061,153	\$2,112,353

4.B. EXCEPTIONAL ITEM STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

Code	Description	Excp 2012	Excp 2013
Item Name: Indigent Inmate Expense			
Allocation to Strategy: 04-01-10 Indigent Inmate Expense			
Objects of Expense:			
4000	Grants	\$11,025	\$11,025
TOTAL OBJECT OF EXPENSE		\$11,025	\$11,025
Method of Financing:			
0001	General Revenue Fund	\$11,025	\$11,025
TOTAL METHOD OF FINANCING		\$11,025	\$11,025

4.B. EXCEPTIONAL ITEM STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

Code	Description	Excp 2012	Excp 2013
Item Name: Montgomery Co - 435 District Court Staff			
Allocation to Strategy: 04-01-11 Montgomery Co - 435 District Court Staff			
Objects of Expense:			
4000	Grants	\$8,850	\$8,850
TOTAL OBJECT OF EXPENSE		\$8,850	\$8,850
Method of Financing:			
0001	General Revenue Fund	\$8,850	\$8,850
TOTAL METHOD OF FINANCING		\$8,850	\$8,850

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

GOAL: 1 Judicial Salaries and Payments

OBJECTIVE: 1 Judicial Salaries and Payments

STRATEGY: 1 District Judges - District Judge Salaries

Code	Description	Excp 2012	Excp 2013
Objects of Expense:			
1001	Salaries and Wages	\$1,617,574	\$1,617,574
Total, Objects of Expense		\$1,617,574	\$1,617,574
METHOD OF FINANCING			
0001	General Revenue Fund	\$1,617,574	\$1,617,574
Total, Method of Finance		\$1,617,574	\$1,617,574
EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY			
District Judges Salaries			

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

GOAL: 1 Judicial Salaries and Payments

OBJECTIVE: 1 Judicial Salaries and Payments

STRATEGY: 4 Local Administrative Judge Supplement

Code	Description	Excp 2012	Excp 2013
Objects of Expense:			
1001	Salaries and Wages	\$3,750	\$3,750
Total, Objects of Expense		\$3,750	\$3,750
METHOD OF FINANCING			
0001	General Revenue Fund	\$3,750	\$3,750
Total, Method of Finance		\$3,750	\$3,750
EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY			
Local Administrative Judge Supplement			

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

GOAL: 1 Judicial Salaries and Payments
OBJECTIVE: 1 Judicial Salaries and Payments
STRATEGY: 5 District Judge Travel

Code	Description	Excp 2012	Excp 2013
Objects of Expense:			
2005	Travel	\$17,800	\$17,800
Total, Objects of Expense		\$17,800	\$17,800
METHOD OF FINANCING			
0001	General Revenue Fund	\$17,800	\$17,800
Total, Method of Finance		\$17,800	\$17,800
EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY			
District Judge Travel			

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

GOAL: 1 Judicial Salaries and Payments
 OBJECTIVE: 1 Judicial Salaries and Payments
 STRATEGY: 6 Judicial Salary Per Diem

Code	Description	Excp 2012	Excp 2013
Objects of Expense:			
1002	Other Operating Costs	\$10,100	\$10,100
Total, Objects of Expense		\$10,100	\$10,100
METHOD OF FINANCING			
0001	General Revenue Fund	\$10,100	\$10,100
Total, Method of Finance		\$10,100	\$10,100
EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY			
Judicial Salary Per Diem			

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

GOAL: 2 Prosecutor Salaries and Payments
 OBJECTIVE: 1 Prosecutor Salaries and Payments
 STRATEGY: 1 District Attorneys: Salaries

Code	Description	Excp 2012	Excp 2013
Objects of Expense:			
1001	Salaries and Wages	\$23,527	\$23,527
Total, Objects of Expense		\$23,527	\$23,527
METHOD OF FINANCING			
0001	General Revenue Fund	\$23,527	\$23,527
Total, Method of Finance		\$23,527	\$23,527
EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY			

District Attorney: Salaries

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

GOAL: 2 Prosecutor Salaries and Payments
OBJECTIVE: 1 Prosecutor Salaries and Payments
STRATEGY: 2 Professional Prosecutors: Salaries

Code	Description	Excp 2012	Excp 2013
Objects of Expense:			
1001	Salaries and Wages	\$754,187	\$754,187
Total, Objects of Expense		\$754,187	\$754,187
METHOD OF FINANCING			
0001	General Revenue Fund	\$754,187	\$754,187
Total, Method of Finance		\$754,187	\$754,187
EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY			
Professional Prosecutors: Salaries			

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

GOAL: 2 Prosecutor Salaries and Payments
OBJECTIVE: 1 Prosecutor Salaries and Payments
STRATEGY: 3 Felony Prosecutors: Salaries

Code	Description	Excp 2012	Excp 2013
Objects of Expense:			
1001	Salaries and Wages	\$10,779	\$10,779
Total, Objects of Expense		\$10,779	\$10,779
METHOD OF FINANCING			
0001	General Revenue Fund	\$10,779	\$10,779
Total, Method of Finance		\$10,779	\$10,779
EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY			
Felony Prosecutors: Salaries			

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

GOAL: 2 Prosecutor Salaries and Payments
OBJECTIVE: 1 Prosecutor Salaries and Payments
STRATEGY: 4 Prosecutor: Subchapter C

Code	Description	Excp 2012	Excp 2013
Objects of Expense:			
1001	Salaries and Wages	\$6,801	\$6,801
Total, Objects of Expense		\$6,801	\$6,801
METHOD OF FINANCING			
0001	General Revenue Fund	\$6,801	\$6,801
Total, Method of Finance		\$6,801	\$6,801

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY

Prosecutor: Subchapter C

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

GOAL: 2 Prosecutor Salaries and Payments
OBJECTIVE: 1 Prosecutor Salaries and Payments
STRATEGY: 5 Felony Prosecutor: Travel

Code	Description	Excp 2012	Excp 2013
Objects of Expense:			
2005	Travel	\$10,500	\$10,500
Total, Objects of Expense		\$10,500	\$10,500
METHOD OF FINANCING			
0001	General Revenue Fund	\$10,500	\$10,500
Total, Method of Finance		\$10,500	\$10,500
EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY			
Felony Prosecutor: Travel			

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

GOAL: 2 Prosecutor Salaries and Payments
OBJECTIVE: 1 Prosecutor Salaries and Payments
STRATEGY: 6 Felony Prosecutor: Expenses

Code	Description	Excp 2012	Excp 2013
Objects of Expense:			
4000	Grants	\$266,911	\$266,911
Total, Objects of Expense		\$266,911	\$266,911
METHOD OF FINANCING			
0001	General Revenue Fund	\$266,911	\$266,911
Total, Method of Finance		\$266,911	\$266,911
EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY			
Felony Prosecutor: Expenses			

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

GOAL: 2 Prosecutor Salaries and Payments
OBJECTIVE: 1 Prosecutor Salaries and Payments
STRATEGY: 7 Travis County Assistant District Attorney Supplements

Code	Description	Excp 2012	Excp 2013
Objects of Expense:			
1001	Salaries and Wages	\$281	\$281
Total, Objects of Expense		\$281	\$281
METHOD OF FINANCING			
0001	General Revenue Fund	\$281	\$281
Total, Method of Finance		\$281	\$281
EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY			
Travis County Assistant District Attorney Supplements			

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

GOAL: 3 County-Level Judges Salary Supplement Programs
OBJECTIVE: 1 County-Level Judges Salary Supplement Programs
STRATEGY: 1 Const. County Judge GR/573 Supplement

Code	Description	Excp 2012	Excp 2013
Objects of Expense:			
4000	Grants	\$54,000	\$54,000
Total, Objects of Expense		\$54,000	\$54,000
METHOD OF FINANCING			
0001	General Revenue Fund	\$54,000	\$54,000
Total, Method of Finance		\$54,000	\$54,000
EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY			
Const. County Judge GR/573 Supplement			

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

GOAL: 4 Special Programs
OBJECTIVE: 1 Special Programs
STRATEGY: 2 County Attorney Supplement

Code	Description	Excp 2012	Excp 2013
Objects of Expense:			
4000	Grants	\$220,766	\$220,766
Total, Objects of Expense		\$220,766	\$220,766
METHOD OF FINANCING			
0001	General Revenue Fund	\$220,766	\$220,766
Total, Method of Finance		\$220,766	\$220,766
EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY			
Const. County Judge GR/573 Supplement			

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

GOAL: 4 Special Programs
OBJECTIVE: 1 Special Programs
STRATEGY: 3 Witness Expenses

Code	Description	Excp 2012	Excp 2013
Objects of Expense:			
2009	Other Operating Expense	\$73,750	\$73,750
Total, Objects of Expense		\$73,750	\$73,750
METHOD OF FINANCING			
0001	General Revenue Fund	\$73,750	\$73,750
Total, Method of Finance		\$73,750	\$73,750
EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY			
Witness Expenses			

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

GOAL: 4 Special Programs

OBJECTIVE: 1 Special Programs

STRATEGY: 4 Public Integrity Unit, Travis County

Code	Description	Excp 2012	Excp 2013
Objects of Expense:			
1001	Salaries and Wages	\$63,016	\$131,322
1002	Other Operating Expense	21,004	43,774
2006	Rent - Building	296,558	307,721
Total, Objects of Expense		\$380,578	\$482,817
METHOD OF FINANCING			
0001	General Revenue Fund	\$140,589	\$193,397
0006	State Highway Fund	83,036	86,162
8042	Insurance Maint Tax Fees	156,953	203,258
Total, Method of Finance		\$380,578	\$482,817

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY

Public Integrity Unit, Travis County

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

GOAL: 4 Special Programs
OBJECTIVE: 1 Special Programs
STRATEGY: 7 National Center for State Courts

Code	Description	Excp 2012	Excp 2013
Objects of Expense:			
2009	Other Operating Expense	\$19,401	\$19,401
Total, Objects of Expense		\$19,401	\$19,401
METHOD OF FINANCING			
0001	General Revenue Fund	\$19,401	\$19,401
Total, Method of Finance		\$19,401	\$19,401
EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY			
National Center for State Courts			

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

GOAL: 4 Special Programs
OBJECTIVE: 1 Special Programs
STRATEGY: 8 Juror Pay

Code	Description	Excp 2012	Excp 2013
Objects of Expense:			
4000	Grants	\$540,100	\$540,100
Total, Objects of Expense		\$540,100	\$540,100
METHOD OF FINANCING			
0001	General Revenue Fund	\$540,100	\$540,100
Total, Method of Finance		\$540,100	\$540,100
EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY			
Juror Pay			

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

GOAL: 4 Special Programs
OBJECTIVE: 1 Special Programs
STRATEGY: 9 Sex Offender Treatment and Supervision

Code	Description	Excp 2012	Excp 2013
Objects of Expense:			
2009	Other Operating Expense	\$1,061,153	\$2,112,353
Total, Objects of Expense		\$1,061,153	\$2,112,353
METHOD OF FINANCING			
0001	General Revenue Fund	\$1,061,153	\$2,112,353
Total, Method of Finance		\$1,061,153	\$2,112,353
EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY			
Sex Offender Treatment and Supervision			

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

GOAL: 4 Special Programs
OBJECTIVE: 1 Special Programs
STRATEGY: 10 Indigent Inmate Defense

Code	Description	Excp 2012	Excp 2013
Objects of Expense:			
4000	Grants	\$11,025	\$11,025
Total, Objects of Expense		\$11,025	\$11,025
METHOD OF FINANCING			
0001	General Revenue Fund	\$11,025	\$11,025
Total, Method of Finance		\$11,025	\$11,025
EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY			
Indigent Inmate Defense			

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

GOAL: 4 Special Programs

OBJECTIVE: 1 Special Programs

STRATEGY: 11 Montgomery Co. - 435 District Court Staff

Code	Description	Excp 2012	Excp 2013
Objects of Expense:			
4000	Grants	\$8,850	\$8,850
Total, Objects of Expense		\$8,850	\$8,850
METHOD OF FINANCING			
0001	General Revenue Fund	\$8,850	\$8,850
Total, Method of Finance		\$8,850	\$8,850

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY

Montgomery Co. - 435 District Court Staff

6.B. CURRENT BIENNIUM ONE-TIME EXPENDITURE SCHEDULE

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

Special Prosecution Unit 04-01-05

Item	2010-2011		2012-2013	
	Amount	MOF	Amount	MOF
1002 - Other Personnel Costs	\$80,424	001-General Revenue	\$0	
Total, One-Time Expenditures	\$80,424	001-General Revenue	\$0	

This cost is to fund compensatory leave owed to employees of the Criminal Division who leave SPU service. Since the Criminal Division is funded out of Criminal Justice grant funds, it is subject to grant guidelines which do not allow for the accrual of leave other than leave accrued during the current grant year. Therefore, Criminal Division employees who leave SPU service do not get paid for unused vacation, compensatory time or sick time accrued in past years as SPU Civil and Juvenile Division employees, as well as other Walker County and State employees do. This amount is frozen to include only those amounts that have been accrued in past years. Now, every Criminal Division employee is expected to take all leave accrued during the current grant year and no leave will be carried over. This amount is estimated not to exceed a certain amount as determined by the Walker County Auditor's Office.

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

Fund	Account	Act 2009	Exp 2010	Exp 2011	Bud2012	Est 2013
<u>573</u>	Judicial Fund					
	Beginning Balance (Estimated)	\$0	\$0	\$0	\$0	\$0
	Estimated Revenue					
	3014 Mtr. Vehicle Registration Fees	19,516	20,126	20,126	20,126	20,126
	3195 Additional Legal Services Fee	2,090,887	2,132,272	2,132,272	2,132,272	2,132,272
	3704 Court Costs	59,904,857	58,982,000	52,982,000	52,982,000	52,982,000
	3709 District Court Suit-Filing Fee	11,965,824	12,584,961	12,584,961	12,584,961	12,584,961
	3711 Judicial Fees	865,374	941,168	941,168	941,168	941,168
	3717 Civil Penalties	0	871,566	871,566	871,566	871,566
	3719 Fees/Copies or Filing records	1,660	944	944	944	944
	3725 State Grants Pass-thru Revenue	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
	3777 Default Fund Warrant Voided	0	12	12	12	12
	3975 UB Cash Balance Forward	0	2,853,517	2,853,517	2,853,517	2,853,517
	Subtotal: Actual Estimated Revenue	\$77,348,118	\$80,886,566	\$74,886,566	\$74,886,566	\$74,886,566
	Total Available	\$77,348,118	\$80,886,566	\$74,886,566	\$74,886,566	\$74,886,566
	Deductions					
	Salaries/Wages/Benefits	(\$38,999,791)	(\$42,843,742)	(\$38,756,833)	(\$38,756,833)	(\$38,756,833)
	Payments/Grants to Counties	(21,593,915)	(21,763,351)	(22,064,766)	(22,064,766)	(22,064,766)
	Supreme Court Expenditures	(11,383,676)	(11,337,599)	(10,191,716)	(10,191,716)	(10,191,716)
	Appellate Court Expenditures	(4,277,070)	(3,841,874)	(2,773,251)	(2,773,251)	(2,773,251)
	ERS for HB 11 Benefit costs	(1,093,666)	(1,100,000)	(1,100,000)	(1,100,000)	(1,100,000)
	Total, Deductions	(\$77,348,118)	(\$80,886,566)	(\$74,886,566)	(\$74,886,566)	(\$74,886,566)
	Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS: N/A

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

Fund	Account	Act 2009	Exp 2010	Exp 2011	Bud2012	Est 2013
303	Assistant Prosecutor Supplement Fund					
	Beginning Balance (Unencumbered)	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
	Estimated Revenue					
	3858 Bail Bond Surety Fees	4,136,097	4,203,359	3,759,000	3,759,000	3,759,000
	Subtotal: Actual Estimated Revenue	4,136,097	4,203,359	3,759,000	3,759,000	3,759,000
	Total Available	\$5,636,097	\$5,703,359	\$5,259,000	\$5,259,000	\$5,259,000
	Deductions					
	Payments/Grants to Counties	(\$3,458,572)	(\$3,613,800)	(\$3,759,000)	(\$3,759,000)	(\$3,759,000)
	Transfers to General Revenue	(677,525)	(589,559)	0	0	0
	Total, Deductions	(\$4,136,097)	(\$4,203,359)	(\$3,759,000)	(\$3,759,000)	(\$3,759,000)
	Ending Fund/Account Balance	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000

REVENUE ASSUMPTIONS: N/A

CONTACT PERSON Leonard Higgins

6.I. 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS SCHEDULE

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	

1 District Judge Salaries

Category:

Item Comment: In accordance with legislative appropriations request guidelines from the Legislative Budget Board, each strategy of the Judiciary Section with General Revenue and/or General Revenue - Dedicated funding was reduced by ten percent. No prioritization was made with regard to reductions. The Comptroller's Judiciary Section defers to the will of the legislature to decrease the statutorily set salaries, benefits and salary supplements of elected officials as well as decrease the funding of all other judicial programs.

Strategy: 1-1-1 District Judge Salaries

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$3,064,474	\$3,082,305	\$6,146,779
General Revenue Funds Total	\$0	\$0	\$0	\$3,064,474	\$3,082,305	\$6,146,779
Item Total	\$0	\$0	\$0	\$3,064,474	\$3,082,305	\$6,146,779

FTE Reductions (From FY 2012 and FY 2013 Base Request)

2 Visiting Judges - Regions

Category:

Item Comment: A reduction in this strategy would result in cuts to an appropriation that was increased for the 2010-11 biennium to fund the statutory increase that was made to visiting judge salaries during the last biennium and to address a 7% increase in assignments statewide. Last biennium, the regional presiding judges struggled to provide adequate coverage for the trial courts because the visiting judge budget did not include funding for the 15% increase to visiting judge salaries. The unfunded salary increase, in conjunction with the increase in assignment requests, resulted in the presiding judges having to request additional funding from the LBB for the program. Because additional funding was not provided in FY 2009, many assignments were not made and many judges who served were not compensated.

It is difficult to project the need for visiting judges because of unpredictable events that arise during the biennium. For example, there have been unexpected vacancies in office due to death, resignation, severe illness, disabilities and military duty. Some of these vacancies can last for several months. There have also been instances where judges have been temporarily suspended pending the outcome of an investigation or indictment. Another unpredictable factor is the number of recusals newly elected judges may be subject to because of conflicts resulting from their prior legal practice. This is especially true when a prosecutor is elected judge.

Because of the unpredictability of requests for assigned judges a reduction in this strategy may result in inadequate judicial coverage of the trial courts. Further, because this strategy is independent of the other strategies in the Comptroller's Judiciary Section and is used solely for salaries, the inadequate coverage of court dockets that results from unexpected vacancies cannot be remedied by using other cost saving measures or routine budget adjustments during the biennium.

6.I. 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS SCHEDULE

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	

Strategy: 1-1-2 Visiting Judges - Regions

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$496,132	\$496,133	\$992,265	
General Revenue Funds Total	\$0	\$0	\$0	\$496,132	\$496,133	\$992,265	
Item Total	\$0	\$0	\$0	\$496,132	\$496,133	\$992,265	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

3 Visiting Judge - Appellate

Category:

Item Comment: In accordance with legislative appropriations request guidelines from the Legislative Budget Board, each strategy of the Judiciary Section with General Revenue and/or General Revenue - Dedicated funding was reduced by ten percent. No prioritization was made with regard to reductions. The Comptroller's Judiciary Section defers to the will of the legislature to decrease the statutorily set salaries, benefits and salary supplements of elected officials as well as decrease the funding of all other judicial programs.

Strategy: 1-1-3 Visiting Judge - Appellate

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$36,158	\$36,159	\$72,317	
General Revenue Funds Total	\$0	\$0	\$0	\$36,158	\$36,159	\$72,317	
Item Total	\$0	\$0	\$0	\$36,158	\$36,159	\$72,317	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

4 Local Administrative Judge Supplement

Category:

Item Comment: In accordance with legislative appropriations request guidelines from the Legislative Budget Board, each strategy of the Judiciary Section with General Revenue and/or General Revenue - Dedicated funding was reduced by ten percent. No prioritization was made with regard to reductions. The Comptroller's Judiciary Section defers to the will of the legislature to decrease the statutorily set salaries, benefits and salary supplements of elected officials as well as decrease the funding of all other judicial programs.

Strategy: 1-1-4 Local Administrative Judge Supplement

6.I. 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS SCHEDULE

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$7,125	\$7,125	\$14,250	
General Revenue Funds Total	\$0	\$0	\$0	\$7,125	\$7,125	\$14,250	
Item Total	\$0	\$0	\$0	\$7,125	\$7,125	\$14,250	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

5 District Judge Travel

Category:

Item Comment: In accordance with legislative appropriations request guidelines from the Legislative Budget Board, each strategy of the Judiciary Section with General Revenue and/or General Revenue - Dedicated funding was reduced by ten percent. No prioritization was made with regard to reductions. The Comptroller's Judiciary Section defers to the will of the legislature to decrease the statutorily set salaries, benefits and salary supplements of elected officials as well as decrease the funding of all other judicial programs.

Strategy: 1-1-5 District Judge Travel

<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$33,820	\$33,820	\$67,640	
General Revenue Funds Total	\$0	\$0	\$0	\$33,820	\$33,820	\$67,640	
Item Total	\$0	\$0	\$0	\$33,820	\$33,820	\$67,640	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

6 Judiciary Salary Per Diem

Category:

Item Comment: In accordance with legislative appropriations request guidelines from the Legislative Budget Board, each strategy of the Judiciary Section with General Revenue and/or General Revenue - Dedicated funding was reduced by ten percent. No prioritization was made with regard to reductions. The Comptroller's Judiciary Section defers to the will of the legislature to decrease the statutorily set salaries, benefits and salary supplements of elected officials as well as decrease the funding of all other judicial programs.

Strategy: 1-1-6 Judiciary Salary Per Diem

6.I. 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS SCHEDULE

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

REVENUE LOSS

REDUCTION AMOUNT

TARGET

Item Priority and Name/ Method of Financing	2012	2013	Biennial Total	2012	2013	Biennial Total
<u>General Revenue Funds</u>						
1 General Revenue Fund	\$0	\$0	\$0	\$19,190	\$19,190	\$38,380
General Revenue Funds Total	\$0	\$0	\$0	\$19,190	\$19,190	\$38,380
Item Total	\$0	\$0	\$0	\$19,190	\$19,190	\$38,380

FTE Reductions (From FY 2012 and FY 2013 Base Request)

7 District Attorney: Salaries

Category:

Item Comment: In accordance with legislative appropriations request guidelines from the Legislative Budget Board, each strategy of the Judiciary Section with General Revenue and/or General Revenue - Dedicated funding was reduced by ten percent. No prioritization was made with regard to reductions. The Comptroller's Judiciary Section defers to the will of the legislature to decrease the statutorily set salaries, benefits and salary supplements of elected officials as well as decrease the funding of all other judicial programs.

Strategy: 2-1-1 District Attorney: Salaries

<u>General Revenue Funds</u>						
1 General Revenue Fund	\$0	\$0	\$0	\$100,479	\$100,480	\$200,959
General Revenue Funds Total	\$0	\$0	\$0	\$100,479	\$100,480	\$200,959
Item Total	\$0	\$0	\$0	\$100,479	\$100,480	\$200,959

FTE Reductions (From FY 2012 and FY 2013 Base Request)

8 Professional Prosecutors: Salaries

Category:

Item Comment: In accordance with legislative appropriations request guidelines from the Legislative Budget Board, each strategy of the Judiciary Section with General Revenue and/or General Revenue - Dedicated funding was reduced by ten percent. No prioritization was made with regard to reductions. The Comptroller's Judiciary Section defers to the will of the legislature to decrease the statutorily set salaries, benefits and salary supplements of elected officials as well as decrease the funding of all other judicial programs.

Strategy: 2-1-2 Professional Prosecutors: Salaries

6.I. 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS SCHEDULE

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

REVENUE LOSS

REDUCTION AMOUNT

TARGET

Item Priority and Name/ Method of Financing	2012	2013	Biennial Total	2012	2013	Biennial Total
<u>General Revenue Funds</u>						
1 General Revenue Fund	\$0	\$0	\$0	\$1,377,178	\$1,377,178	\$2,754,356
General Revenue Funds Total	\$0	\$0	\$0	\$1,377,178	\$1,377,178	\$2,754,356
Item Total	\$0	\$0	\$0	\$1,377,178	\$1,377,178	\$2,754,356

FTE Reductions (From FY 2012 and FY 2013 Base Request)

9 Felony Prosecutors: Salaries

Category:

Item Comment: In accordance with legislative appropriations request guidelines from the Legislative Budget Board, each strategy of the Judiciary Section with General Revenue and/or General Revenue - Dedicated funding was reduced by ten percent. No prioritization was made with regard to reductions. The Comptroller's Judiciary Section defers to the will of the legislature to decrease the statutorily set salaries, benefits and salary supplements of elected officials as well as decrease the funding of all other judicial programs.

Strategy: 2-1-3 Felony Prosecutors: Salaries

<u>General Revenue Funds</u>						
1 General Revenue Fund	\$0	\$0	\$0	\$20,480	\$20,480	\$40,960
General Revenue Funds Total	\$0	\$0	\$0	\$20,480	\$20,480	\$40,960
Item Total	\$0	\$0	\$0	\$20,480	\$20,480	\$40,960

FTE Reductions (From FY 2012 and FY 2013 Base Request)

10 Prosecutors: Subchapter C

Category:

Item Comment: In accordance with legislative appropriations request guidelines from the Legislative Budget Board, each strategy of the Judiciary Section with General Revenue and/or General Revenue - Dedicated funding was reduced by ten percent. No prioritization was made with regard to reductions. The Comptroller's Judiciary Section defers to the will of the legislature to decrease the statutorily set salaries, benefits and salary supplements of elected officials as well as decrease the funding of all other judicial programs.

Strategy: 2-1-4 Prosecutors: Subchapter C

6.I. 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS SCHEDULE

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

REVENUE LOSS

REDUCTION AMOUNT

TARGET

Item Priority and Name/ Method of Financing	2012	2013	Biennial Total	2012	2013	Biennial Total
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General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$12,922	\$12,922	\$25,844
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General Revenue Funds Total	\$0	\$0	\$0	\$12,922	\$12,922	\$25,844
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Item Total	\$0	\$0	\$0	\$12,922	\$12,922	\$25,844
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FTE Reductions (From FY 2012 and FY 2013 Base Request)

11 Felony Prosecutors: Travel

Category:

Item Comment: In accordance with legislative appropriations request guidelines from the Legislative Budget Board, each strategy of the Judiciary Section with General Revenue and/or General Revenue - Dedicated funding was reduced by ten percent. No prioritization was made with regard to reductions. The Comptroller's Judiciary Section defers to the will of the legislature to decrease the statutorily set salaries, benefits and salary supplements of elected officials as well as decrease the funding of all other judicial programs.

Strategy: 2-1-5 Felony Prosecutors: Travel

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$19,950	\$19,950	\$39,900
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General Revenue Funds Total	\$0	\$0	\$0	\$19,950	\$19,950	\$39,900
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Item Total	\$0	\$0	\$0	\$19,950	\$19,950	\$39,900
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FTE Reductions (From FY 2012 and FY 2013 Base Request)

12 Felony Prosecutors: Expenses

Category:

Item Comment: In accordance with legislative appropriations request guidelines from the Legislative Budget Board, each strategy of the Judiciary Section with General Revenue and/or General Revenue - Dedicated funding was reduced by ten percent. No prioritization was made with regard to reductions. The Comptroller's Judiciary Section defers to the will of the legislature to decrease the statutorily set salaries, benefits and salary supplements of elected officials as well as decrease the funding of all other judicial programs.

Strategy: 2-1-6 Felony Prosecutors: Expenses

6.I. 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS SCHEDULE

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

REVENUE LOSS

REDUCTION AMOUNT

TARGET

Item Priority and Name/ Method of Financing	2012	2013	Biennial Total	2012	2013	Biennial Total
<u>General Revenue Funds</u>						
1 General Revenue Fund	\$0	\$0	\$0	\$507,132	\$507,132	\$1,014,264
General Revenue Funds Total	\$0	\$0	\$0	\$507,132	\$507,132	\$1,014,264
Item Total	\$0	\$0	\$0	\$507,132	\$507,132	\$1,014,264

FTE Reductions (From FY 2012 and FY 2013 Base Request)

13 Travis County Assistant District Attorney Supplements

Category:

Item Comment: In accordance with legislative appropriations request guidelines from the Legislative Budget Board, each strategy of the Judiciary Section with General Revenue and/or General Revenue - Dedicated funding was reduced by ten percent. No prioritization was made with regard to reductions. The Comptroller's Judiciary Section defers to the will of the legislature to decrease the statutorily set salaries, benefits and salary supplements of elected officials as well as decrease the funding of all other judicial programs.

Strategy: 2-1-7 Travis County Assistant District Attorney Supplements

<u>General Revenue Funds</u>						
1 General Revenue Fund	\$0	\$0	\$0	\$533	\$534	\$1,067
General Revenue Funds Total	\$0	\$0	\$0	\$533	\$534	\$1,067
Item Total	\$0	\$0	\$0	\$533	\$534	\$1,067

FTE Reductions (From FY 2012 and FY 2013 Base Request)

14 Constitutional County Judge GR/573 Supplement

Category:

Item Comment: In accordance with legislative appropriations request guidelines from the Legislative Budget Board, each strategy of the Judiciary Section with General Revenue and/or General Revenue - Dedicated funding was reduced by ten percent. No prioritization was made with regard to reductions. The Comptroller's Judiciary Section defers to the will of the legislature to decrease the statutorily set salaries, benefits and salary supplements of elected officials as well as decrease the funding of all other judicial programs.

Strategy: 3-1-1 Constitutional County Judge GR/573 Supplement

6.I. 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS SCHEDULE

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$102,600	\$102,600	\$205,200	
General Revenue Funds Total	\$0	\$0	\$0	\$102,600	\$102,600	\$205,200	
Item Total	\$0	\$0	\$0	\$102,600	\$102,600	\$205,200	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

15 County Attorney Supplement

Category:

Item Comment: In accordance with legislative appropriations request guidelines from the Legislative Budget Board, each strategy of the Judiciary Section with General Revenue and/or General Revenue - Dedicated funding was reduced by ten percent. No prioritization was made with regard to reductions. The Comptroller's Judiciary Section defers to the will of the legislature to decrease the statutorily set salaries, benefits and salary supplements of elected officials as well as decrease the funding of all other judicial programs.

Strategy: 4-1-2 County Attorney Supplement

<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$419,456	\$419,456	\$838,912	
General Revenue Funds Total	\$0	\$0	\$0	\$419,456	\$419,456	\$838,912	
Item Total	\$0	\$0	\$0	\$419,456	\$419,456	\$838,912	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

16 Witness Expenses

Category:

Item Comment: In accordance with legislative appropriations request guidelines from the Legislative Budget Board, each strategy of the Judiciary Section with General Revenue and/or General Revenue - Dedicated funding was reduced by ten percent. No prioritization was made with regard to reductions. The Comptroller's Judiciary Section defers to the will of the legislature to decrease the statutorily set salaries, benefits and salary supplements of elected officials as well as decrease the funding of all other judicial programs.

Strategy: 4-1-3 Witness Expenses

6.I. 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS SCHEDULE

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$140,125	\$140,125	\$280,250	
General Revenue Funds Total	\$0	\$0	\$0	\$140,125	\$140,125	\$280,250	
Item Total	\$0	\$0	\$0	\$140,125	\$140,125	\$280,250	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

17 Public Integrity Unit, Travis County

Category: Administrative- FTE/Layoffs

Item Comment: Staff would be reduced by 2.5 FTEs in FY12 with an additional FTE in FY 13 for a total of 3.5. Positions lost would be support staff essential to the effective operation of PIU, and would include a paralegal, a legal secretary, and a law clerk. In the second year, an additional office specialist would be lost. The loss of support staff would slow down the processing of cases and may result in case referrals being turned down if the backlog grows too large.

Strategy: 4-1-4 Public Integrity Unit, Travis County

<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$143,496	\$143,497	\$286,993	
General Revenue Funds Total	\$0	\$0	\$0	\$143,496	\$143,497	\$286,993	
Item Total	\$0	\$0	\$0	\$143,496	\$143,497	\$286,993	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

18 Public Integrity Unit, Travis County

Category: Administrative- FTE/Layoffs

Item Comment: Staff would have to be reduced by 3.5 FTEs in each year. Positions lost would be support staff essential to the effective operation of PIU, and would include a legal secretary, two office specialists, and a law clerk. In the second year, PIU could return an office specialist but would have to give up a paralegal to operate within the reduced funding. The loss of support staff would slow down the processing of cases and may result in case referrals being turned down if the backlog grows too large.

Strategy: 4-1-4 Public Integrity Unit, Travis County

6.I. 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS SCHEDULE

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

REVENUE LOSS

REDUCTION AMOUNT

TARGET

Item Priority and Name/ Method of Financing	2012	2013	Biennial Total	2012	2013	Biennial Total
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General Revenue Funds

8042 Insurance Maint Tax Fees	\$0	\$0	\$0	\$121,801	\$121,801	\$243,602
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General Revenue Funds Total	\$0	\$0	\$0	\$121,801	\$121,801	\$243,602
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Item Total	\$0	\$0	\$0	\$121,801	\$121,801	\$243,602
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FTE Reductions (From FY 2012 and FY 2013 Base Request)

19 Special Prosecution Unit, Walker County

Category: Program Service Reductions (Other)

Item Comment: This reduction eliminates one-time funds appropriated by the 81st Legislature to pay compensatory leave costs owed to certain Criminal Division employees.

Strategy: 4-1-5 Special Prosecution Unit, Walker County

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$76,403	\$76,403	\$152,806
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General Revenue Funds Total	\$0	\$0	\$0	\$76,403	\$76,403	\$152,806
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Item Total	\$0	\$0	\$0	\$76,403	\$76,403	\$152,806
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FTE Reductions (From FY 2012 and FY 2013 Base Request)

20 Special Prosecution Unit, Walker County

Category: Administrative- FTE/Layoffs

Item Comment: This reduction will eliminate an Attorney position at a salary of \$69,980 per year.

Strategy: 4-1-5 Special Prosecution Unit, Walker County

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$69,980	\$69,980	\$139,960
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General Revenue Funds Total	\$0	\$0	\$0	\$69,980	\$69,980	\$139,960
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Item Total	\$0	\$0	\$0	\$69,980	\$69,980	\$139,960
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FTE Reductions (From FY 2012 and FY 2013 Base Request)

6.I. 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS SCHEDULE

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

REVENUE LOSS

REDUCTION AMOUNT

TARGET

Item Priority and Name/ Method of Financing	2012	2013	Biennial Total	2012	2013	Biennial Total
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21 Special Prosecution Unit, Walker County

Category: Administrative- FTE/Layoffs

Item Comment: This reduction will eliminate benefit costs associated with the eliminated position referenced above.

Strategy: 4-1-5 Special Prosecution Unit, Walker County

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$23,093	\$23,093	\$46,186
General Revenue Funds Total	\$0	\$0	\$0	\$23,093	\$23,093	\$46,186
Item Total	\$0	\$0	\$0	\$23,093	\$23,093	\$46,186

FTE Reductions (From FY 2012 and FY 2013 Base Request)

22 Special Prosecution Unit, Walker County

Category: Administrative - Operating Expenses

Item Comment: This reduction will eliminate rent on one of two buildings that the Civil Division occupies. All Civil Division employees will be consolidated into one building.

Strategy: 4-1-5 Special Prosecution Unit, Walker County

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$16,200	\$16,200	\$32,400
General Revenue Funds Total	\$0	\$0	\$0	\$16,200	\$16,200	\$32,400
Item Total	\$0	\$0	\$0	\$16,200	\$16,200	\$32,400

FTE Reductions (From FY 2012 and FY 2013 Base Request)

23 Special Prosecution Unit, Walker County

Category: Administrative - Operating Expenses

Item Comment: This reduction will reduce expert witness funds, travel funds and other operating expenses associated with trying 40 civil commitment cases per year as opposed to 50 cases per year.

Strategy: 4-1-5 Special Prosecution Unit, Walker County

6.I. 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS SCHEDULE

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

REVENUE LOSS

REDUCTION AMOUNT

TARGET

Item Priority and Name/ Method of Financing	2012	2013	Biennial Total	2012	2013	Biennial Total
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General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$4,322	\$4,322	\$8,644
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General Revenue Funds Total	\$0	\$0	\$0	\$4,322	\$4,322	\$8,644
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Item Total	\$0	\$0	\$0	\$4,322	\$4,322	\$8,644
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FTE Reductions (From FY 2012 and FY 2013 Base Request)

24 Special Prosecution Unit, Walker County

Category: Administrative- FTE/Hiring and Salary Freeze

Item Comment: This reduction will eliminate a vacant Attorney position at a salary of \$71,050 per year.

Strategy: 4-1-5 Special Prosecution Unit, Walker County

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$71,050	\$71,050	\$142,100
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General Revenue Funds Total	\$0	\$0	\$0	\$71,050	\$71,050	\$142,100
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Item Total	\$0	\$0	\$0	\$71,050	\$71,050	\$142,100
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FTE Reductions (From FY 2012 and FY 2013 Base Request)

25 Special Prosecution Unit, Walker County

Category: Administrative - FTE/Layoffs

Item Comment: This reduction will eliminate an Investigator position at a salary of \$39,950 per year.

Strategy: 4-1-5 Special Prosecution Unit, Walker County

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$39,950	\$39,950	\$79,900
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General Revenue Funds Total	\$0	\$0	\$0	\$39,950	\$39,950	\$79,900
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Item Total	\$0	\$0	\$0	\$39,950	\$39,950	\$79,900
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FTE Reductions (From FY 2012 and FY 2013 Base Request)

6.I. 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS SCHEDULE

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

REVENUE LOSS

REDUCTION AMOUNT

TARGET

Item Priority and Name/ Method of Financing	2012	2013	Biennial Total	2012	2013	Biennial Total
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26 Special Prosecution Unit, Walker County

Category: Administrative - FTE/Layoffs

Item Comment: This reduction will eliminate benefit costs associated with the eliminated positions referenced above.

Strategy: 4-1-5 Special Prosecution Unit, Walker County

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$36,631	\$36,631	\$73,262
General Revenue Funds Total	\$0	\$0	\$0	\$36,631	\$36,631	\$73,262
Item Total	\$0	\$0	\$0	\$36,631	\$36,631	\$73,262

FTE Reductions (From FY 2012 and FY 2013 Base Request)

27 Special Prosecution Unit, Walker County

Category: Administrative - Travel

Item Comment: This reduction will reduce expert witness costs, travel costs and other operating expenses associated with trying 40 civil commitment cases per year as opposed to 50 cases per year.

Strategy: 4-1-5 Special Prosecution Unit, Walker County

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$38,547	\$38,547	\$77,094
General Revenue Funds Total	\$0	\$0	\$0	\$38,547	\$38,547	\$77,094
Item Total	\$0	\$0	\$0	\$38,547	\$38,547	\$77,094

FTE Reductions (From FY 2012 and FY 2013 Base Request)

28 Death Penalty Representation

Category: Administrative - Travel

Item Comment: In accordance with legislative appropriations request guidelines from the Legislative Budget Board, each strategy of the Judiciary Section with General Revenue and/or General Revenue - Dedicated funding was reduced by ten percent. No prioritization was made with regard to reductions. The Comptroller's Judiciary Section defers to the will of the legislature to decrease the statutorily set salaries, benefits and salary supplements of elected officials as well as decrease the funding of all other judicial programs.

6.I. 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS SCHEDULE

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

REVENUE LOSS

REDUCTION AMOUNT

TARGET

Item Priority and Name/ Method of Financing	2012	2013	Biennial Total	2012	2013	Biennial Total
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Strategy: 4-1-6 Death Penalty Representation

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$5,000	\$0	\$5,000
General Revenue Funds Total	\$0	\$0	\$0	\$5,000	\$0	\$5,000
Item Total	\$0	\$0	\$0	\$5,000	\$0	\$5,000

FTE Reductions (From FY 2012 and FY 2013 Base Request)

29 National Center for State Courts

Category: Program Service Reductions (Other)

Item Comment: In accordance with legislative appropriations request guidelines from the Legislative Budget Board, each strategy of the Judiciary Section with General Revenue and/or General Revenue - Dedicated funding was reduced by ten percent. No prioritization was made with regard to reductions. The Comptroller's Judiciary Section defers to the will of the legislature to decrease the statutorily set salaries, benefits and salary supplements of elected officials as well as decrease the funding of all other judicial programs.

Strategy: 4-1-7 National Center for State Courts

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$36,863	\$36,863	\$73,726
General Revenue Funds Total	\$0	\$0	\$0	\$36,863	\$36,863	\$73,726
Item Total	\$0	\$0	\$0	\$36,863	\$36,863	\$73,726

FTE Reductions (From FY 2012 and FY 2013 Base Request)

30 Juror Pay

Category: Program Service Reductions (Other)

Item Comment: In accordance with legislative appropriations request guidelines from the Legislative Budget Board, each strategy of the Judiciary Section with General Revenue and/or General Revenue - Dedicated funding was reduced by ten percent. No prioritization was made with regard to reductions. The Comptroller's Judiciary Section defers to the will of the legislature to decrease the statutorily set salaries, benefits and salary supplements of elected officials as well as decrease the funding of all other judicial programs.

Strategy: 4-1-8 Juror Pay

6.I. 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS SCHEDULE

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

REVENUE LOSS

REDUCTION AMOUNT

TARGET

Item Priority and Name/ Method of Financing	2012	2013	Biennial Total	2012	2013	Biennial Total
<u>General Revenue Funds</u>						
1 General Revenue Fund	\$0	\$0	\$0	\$1,026,190	\$1,026,190	\$2,052,380
General Revenue Funds Total	\$0	\$0	\$0	\$1,026,190	\$1,026,190	\$2,052,380
Item Total	\$0	\$0	\$0	\$1,026,190	\$1,026,190	\$2,052,380

FTE Reductions (From FY 2012 and FY 2013 Base Request)

30 Sex Offender Treatment and Supervision

Category: Program Service Reductions (Other)

Item Comment: A reduction to the IAC for Sex Offender Treatment & Supervision - Comptroller Judiciary would have a significant impact to DSHS. Based on a review of the actual clients entering the program for each quarter during FY2010, the growth of clients was approximately 9 clients per quarter which was used to project the number of clients supervised and monitored during the FY2012-2013 biennium. A review of performance measures "Number Sex offenders Provided Treatment and Supervision" indicates that the number of clients provided treatment and supervision is steadily increasing, although there is fluctuation in the population based on judicial decision-making. The program's rate of growth is determined by the number of civil commitment trials held by the Special Prosecution Unit. Historically, every trial has resulted in a civil commitment, and subsequently a client added to the DSHS program. The provision of 24/7 treatment and supervision is in response to the critical need for ongoing public safety following the release of sexually violent predators from criminal sentences to community settings. Without these funds DSHS will not be able to provide the continual services needed by the clients or effectively manage the program. Either the Comptroller's office would need to provide the additional funding from other available funding sources or a delay or postponement of hearings would be requested to limit the number of new clients entering the program.

Strategy: 4-1-9 Sex Offender Treatment and Supervision

<u>General Revenue Funds</u>						
1 General Revenue Fund	\$0	\$0	\$0	\$344,588	\$344,589	\$689,177
General Revenue Funds Total	\$0	\$0	\$0	\$344,588	\$344,589	\$689,177
Item Total	\$0	\$0	\$0	\$344,588	\$344,589	\$689,177

FTE Reductions (From FY 2012 and FY 2013 Base Request)

6.I. 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS SCHEDULE

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

REVENUE LOSS

REDUCTION AMOUNT

TARGET

Item Priority and Name/ Method of Financing	2012	2013	Biennial Total	2012	2013	Biennial Total
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30 Indigent Inmate Defense

Category: Program Service Reductions (Other)

Item Comment: In accordance with legislative appropriations request guidelines from the Legislative Budget Board, each strategy of the Judiciary Section with General Revenue and/or General Revenue - Dedicated funding was reduced by ten percent. No prioritization was made with regard to reductions. The Comptroller's Judiciary Section defers to the will of the legislature to decrease the statutorily set salaries, benefits and salary supplements of elected officials as well as decrease the funding of all other judicial programs.

Strategy: 4-1-10 Indigent Inmate Defense

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$20,947	\$20,948	\$41,895
General Revenue Funds Total	\$0	\$0	\$0	\$20,947	\$20,948	\$41,895
Item Total	\$0	\$0	\$0	\$20,947	\$20,948	\$41,895

FTE Reductions (From FY 2012 and FY 2013 Base Request)

31 Montgomery County - 435 Dist. Ct Staff

Category: Program Service Reductions (Other)

Item Comment: In accordance with legislative appropriations request guidelines from the Legislative Budget Board, each strategy of the Judiciary Section with General Revenue and/or General Revenue - Dedicated funding was reduced by ten percent. No prioritization was made with regard to reductions. The Comptroller's Judiciary Section defers to the will of the legislature to decrease the statutorily set salaries, benefits and salary supplements of elected officials as well as decrease the funding of all other judicial programs.

Strategy: 4-1-11 Montgomery County - 435 Dist. Ct Staff

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$16,815	\$16,815	\$33,630
General Revenue Funds Total	\$0	\$0	\$0	\$16,815	\$16,815	\$33,630
Item Total	\$0	\$0	\$0	\$16,815	\$16,815	\$33,630

FTE Reductions (From FY 2012 and FY 2013 Base Request)

6.I. 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS SCHEDULE

82nd Regular Session, Agency Submission, Version 1

Agency Code: **241** Agency Name: **Judiciary Section, Comptroller's Department**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	

AGENCY TOTALS

General Revenue Total				\$8,449,630	\$8,462,468	\$16,912,098	\$16,912,098
Agency Grand Total	\$0	\$0	\$0	\$8,449,630	\$8,462,468	\$16,912,098	
Difference, Options Total Less Target						\$0	
Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)							

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